



Law & Justice

BJA-Block Grant Trust Fund**Department Summary**

To account for BJA grant funding

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Systems	\$72,307	\$202,014	\$44,658	\$202,014	\$0	\$202,014
Capital	\$4,226	\$0	\$0	\$0	\$0	\$0
Training BJA	\$6,863	\$5,520	\$7,346	\$5,520	\$0	\$5,520
<u>Total:</u>	<u>\$83,396</u>	<u>\$207,534</u>	<u>\$52,004</u>	<u>\$207,534</u>	<u>\$0</u>	<u>\$207,534</u>

Expenditures By Obj. Category

Supplies	\$68,573	\$32,000	\$51,593	\$32,000	\$0	\$32,000
Professional Services	\$10,595	\$130,248	\$0	\$130,248	\$0	\$130,248
Travel and Training	\$3,901	\$22,488	\$168	\$22,488	\$0	\$22,488
Other Services	\$327	\$22,798	\$243	\$22,798	\$0	\$22,798
<u>Total:</u>	<u>\$83,396</u>	<u>\$207,534</u>	<u>\$52,004</u>	<u>\$207,534</u>	<u>\$0</u>	<u>\$207,534</u>

BJA-Block Grant Trust Fund**Program Summary****Capital****Works with Property.**[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$3,428	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$798	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,226</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

BJA-Block Grant Trust Fund**Program Summary****Systems****Ensure proper accounting of Block Grant funding**Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$58,282	\$32,000	\$44,247	\$32,000	\$0	\$32,000
Professional Services	\$10,595	\$130,248	\$0	\$130,248	\$0	\$130,248
Travel and Training	\$3,103	\$16,968	\$168	\$16,968	\$0	\$16,968
Other Services	\$327	\$22,798	\$243	\$22,798	\$0	\$22,798
<u>Total:</u>	<u>\$72,307</u>	<u>\$202,014</u>	<u>\$44,658</u>	<u>\$202,014</u>	<u>\$0</u>	<u>\$202,014</u>

BJA-Block Grant Trust Fund**Program Summary****Training BJA**[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$6,863	\$0	\$7,346	\$0	\$0	\$0
Travel and Training	\$0	\$5,520	\$0	\$5,520	\$0	\$5,520
<u>Total:</u>	<u>\$6,863</u>	<u>\$5,520</u>	<u>\$7,346</u>	<u>\$5,520</u>	<u>\$0</u>	<u>\$5,520</u>

Child Abuse Intervention Center

Department Summary

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state child protective services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Abuse Intervention Center	\$1,508,474	\$1,544,482	\$779,578	\$1,294,707	\$0	\$1,294,707
<u>Total:</u>	<u>\$1,508,474</u>	<u>\$1,544,482</u>	<u>\$779,578</u>	<u>\$1,294,707</u>	<u>\$0</u>	<u>\$1,294,707</u>

Expenditures By Obj. Category

Salaries, Regular	\$677,766	\$575,139	\$309,165	\$438,734	\$0	\$438,734
Benefits	\$175,491	\$227,275	\$99,173	\$195,305	\$0	\$195,305
Allowances	\$0	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$627	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$205,827	\$43,400	\$11,226	\$43,400	\$0	\$43,400
Temporary Services	\$304	\$5,000	\$156	\$5,000	\$0	\$5,000
Professional Services	\$89,385	\$153,750	\$134,935	\$55,000	\$0	\$55,000
Travel and Training	\$24,854	\$42,400	\$6,726	\$42,400	\$0	\$42,400
Other Services	\$237,596	\$353,587	\$148,339	\$354,128	\$0	\$354,128
Internal Charges	\$95,695	\$139,115	\$69,716	\$155,924	\$0	\$155,924
Debt Service and Interest	\$929	\$0	\$5	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,508,474</u>	<u>\$1,544,482</u>	<u>\$779,578</u>	<u>\$1,294,707</u>	<u>\$0</u>	<u>\$1,294,707</u>

Child Abuse Intervention Center

Program Summary

Child Abuse Intervention Center

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state Child Protective Services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$677,766	\$575,139	\$309,165	\$438,734	\$0	\$438,734
Benefits	\$175,491	\$227,275	\$99,173	\$195,305	\$0	\$195,305
Allowances	\$0	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$627	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$205,827	\$43,400	\$11,226	\$43,400	\$0	\$43,400
Temporary Services	\$304	\$5,000	\$156	\$5,000	\$0	\$5,000
Professional Services	\$89,385	\$153,750	\$134,935	\$55,000	\$0	\$55,000
Travel and Training	\$24,854	\$42,400	\$6,726	\$42,400	\$0	\$42,400
Other Services	\$237,596	\$353,587	\$148,339	\$354,128	\$0	\$354,128
Internal Charges	\$95,695	\$139,115	\$69,716	\$155,924	\$0	\$155,924
Debt Service and Interest	\$929	\$0	\$5	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,508,474</u>	<u>\$1,544,482</u>	<u>\$779,578</u>	<u>\$1,294,707</u>	<u>\$0</u>	<u>\$1,294,707</u>

Child Support

Department Summary

The Prosecuting Attorney's Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State's interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest. This program performs all of its functions under the terms of a written service agreement between the County and the State DSHS.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Support Enforcement	\$3,426,220	\$4,178,067	\$1,869,463	\$3,710,993	\$0	\$3,710,993
<u>Total:</u>	<u>\$3,426,220</u>	<u>\$4,178,067</u>	<u>\$1,869,463</u>	<u>\$3,710,993</u>	<u>\$0</u>	<u>\$3,710,993</u>

Expenditures By Obj. Category

Salaries, Regular	\$2,307,667	\$2,495,749	\$1,251,544	\$2,212,449	\$0	\$2,212,449
Benefits	\$651,790	\$933,196	\$378,303	\$920,610	\$0	\$920,610
Allowances	\$736	\$0	\$546	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$167	\$0	\$0	\$0
Supplies	\$31,449	\$56,408	\$23,283	\$32,000	\$0	\$32,000
Temporary Services	\$56	\$0	\$0	\$0	\$0	\$0
Professional Services	\$38,252	\$38,952	\$17,562	\$38,952	\$0	\$38,952
Travel and Training	\$24,410	\$36,000	\$4,056	\$32,324	\$0	\$32,324
Other Services	\$205,882	\$451,784	\$111,013	\$258,126	\$0	\$258,126
Internal Charges	\$165,978	\$165,978	\$82,989	\$216,532	\$0	\$216,532
<u>Total:</u>	<u>\$3,426,220</u>	<u>\$4,178,067</u>	<u>\$1,869,463</u>	<u>\$3,710,993</u>	<u>\$0</u>	<u>\$3,710,993</u>

Child Support

Program Summary

Child Support Enforcement

To establish, modify and enforce child support obligations for dependent children and to respond to actions initiated privately in which the State has an interest to help ensure that families with an absent parent have as much economic stability as is possible.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,307,667	\$2,495,749	\$1,251,544	\$2,212,449	\$0	\$2,212,449
Benefits	\$651,790	\$933,196	\$378,303	\$920,610	\$0	\$920,610
Allowances	\$736	\$0	\$546	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$167	\$0	\$0	\$0
Supplies	\$31,449	\$56,408	\$23,283	\$32,000	\$0	\$32,000
Temporary Services	\$56	\$0	\$0	\$0	\$0	\$0
Professional Services	\$38,252	\$38,952	\$17,562	\$38,952	\$0	\$38,952
Travel and Training	\$24,410	\$36,000	\$4,056	\$32,324	\$0	\$32,324
Other Services	\$205,882	\$451,784	\$111,013	\$258,126	\$0	\$258,126
Internal Charges	\$165,978	\$165,978	\$82,989	\$216,532	\$0	\$216,532
<u>Total:</u>	<u>\$3,426,220</u>	<u>\$4,178,067</u>	<u>\$1,869,463</u>	<u>\$3,710,993</u>	<u>\$0</u>	<u>\$3,710,993</u>

Clark Skamania Drug Task Force

Department Summary

Created by Interlocal Agreement, the Clark-Skamania Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept. Clark County Sheriff's Dept. Skamania County Sheriff's Dept. and Washington State Patrol, to more effectively combat drug-related crime in the region. The Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board who appoints a Director and elects Clark County to manage the Task Force Funds.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Training	\$37,457	\$33,000	\$29,346	\$31,000	\$0	\$31,000
CSDTF Administration	\$648,208	\$521,241	\$292,034	\$585,400	\$0	\$585,400
Enforcement	\$293,799	\$364,069	\$260,375	\$235,000	\$0	\$235,000
Prosecution	\$0	\$0	\$15	\$0	\$0	\$0
<u>Total:</u>	<u>\$979,464</u>	<u>\$918,310</u>	<u>\$581,770</u>	<u>\$851,400</u>	<u>\$0</u>	<u>\$851,400</u>

Expenditures By Obj. Category

Allowances	\$0	\$0	\$378	\$0	\$0	\$0
Supplies	\$120,050	\$121,600	\$61,262	\$111,882	\$0	\$111,882
Temporary Services	\$0	\$0	\$6,324	\$0	\$0	\$0
Professional Services	\$13,305	\$8,600	\$13,347	\$6,900	\$0	\$6,900
Travel and Training	\$39,378	\$36,000	\$27,636	\$39,000	\$0	\$39,000
Other Services	\$408,341	\$518,017	\$284,686	\$440,300	\$0	\$440,300
Internal Charges	\$127,662	\$123,941	\$61,971	\$143,166	\$0	\$143,166
Transfers	\$110,152	\$110,152	\$126,166	\$110,152	\$0	\$110,152
Capital Expenditures	\$160,576	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$979,464</u>	<u>\$918,310</u>	<u>\$581,770</u>	<u>\$851,400</u>	<u>\$0</u>	<u>\$851,400</u>

Clark Skamania Drug Task Force

Program Summary

CSDTF Administration

Provides administrative, operational, and logistical support functions for the Drug Task Force. This includes but is not limited to the preparation and management of budget and grants, case and prosecution files, capital acquisitions, and interlocal liaison.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$15,355	\$8,000	\$10,137	\$18,882	\$0	\$18,882
Temporary Services	\$0	\$0	\$6,324	\$0	\$0	\$0
Professional Services	\$9,422	\$4,600	\$8,308	\$4,900	\$0	\$4,900
Travel and Training	\$798	\$4,000	\$2,555	\$8,000	\$0	\$8,000
Other Services	\$224,764	\$270,548	\$147,663	\$300,300	\$0	\$300,300
Internal Charges	\$127,662	\$123,941	\$61,971	\$143,166	\$0	\$143,166
Transfers	\$110,152	\$110,152	\$55,076	\$110,152	\$0	\$110,152
Capital Expenditures	\$160,055	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$648,208</u>	<u>\$521,241</u>	<u>\$292,034</u>	<u>\$585,400</u>	<u>\$0</u>	<u>\$585,400</u>

Clark Skamania Drug Task Force

Program Summary

Enforcement

Provides public safety through response to requests for emergency and non-emergency services which includes investigating reported drug trafficking, serving misdemeanor and felony warrants, assisting in the investigation of other drug related felonies, and charging/arresting violators. This program is especially effective with the use of highly trained and specialized law enforcement officers from multiple participating agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Allowances	\$0	\$0	\$378	\$0	\$0	\$0
Supplies	\$104,579	\$113,600	\$51,094	\$93,000	\$0	\$93,000
Professional Services	\$3,883	\$4,000	\$5,039	\$2,000	\$0	\$2,000
Travel and Training	\$4,608	\$0	\$1,426	\$0	\$0	\$0
Other Services	\$180,208	\$246,469	\$131,348	\$140,000	\$0	\$140,000
Transfers	\$0	\$0	\$71,090	\$0	\$0	\$0
Capital Expenditures	\$521	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$293,799</u>	<u>\$364,069</u>	<u>\$260,375</u>	<u>\$235,000</u>	<u>\$0</u>	<u>\$235,000</u>

Clark Skamania Drug Task Force

Program Summary

Prosecution

Provides civil and criminal prosecution of drug offenders. This team also provides guidance for investigations and case development.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Other Services	\$0	\$0	\$15	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Clark Skamania Drug Task Force

Program Summary

Training

Provides all mandatory and necessary training for Clark Skamania Drug Task Force staff. Mandated training includes, but is not limited to, Labor and Industry requirements, Wa. State Lab Certification, Accreditation Standards and/or Judicial Decision Requirements. This also includes continuing professional training in criminal and civil narcotics investigations and enforcement.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$116	\$0	\$31	\$0	\$0	\$0
Travel and Training	\$33,972	\$32,000	\$23,655	\$31,000	\$0	\$31,000
Other Services	\$3,369	\$1,000	\$5,660	\$0	\$0	\$0
Total:	<u>\$37,457</u>	<u>\$33,000</u>	<u>\$29,346</u>	<u>\$31,000</u>	<u>\$0</u>	<u>\$31,000</u>

Clerk

Department Summary

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's Superior Court Office Management Information System (SCOMIS). This office is also responsible for all monies received by the court and maintains them on the State's Judicial Information System (JIS). With the use of JIS, and the efforts of the Superior Court Collection's Unit, this office collects fines, fees, and restitution for the good of victims of crime and county programs. The clerk's office also manages the Courthouse Facilitator Program helping those citizens representing themselves in domestic relations matters.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Collections	\$619,142	\$669,695	\$332,423	\$718,860	\$0	\$718,860
Clerk's Services	\$5,194,957	\$4,993,673	\$2,647,329	\$5,274,508	\$0	\$5,274,508
Courthouse Facilitator Services	\$138,472	\$252,668	\$111,690	\$234,768	\$0	\$234,768
<u>Total:</u>	<u>\$5,952,571</u>	<u>\$5,916,036</u>	<u>\$3,091,442</u>	<u>\$6,228,136</u>	<u>\$0</u>	<u>\$6,228,136</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,815,074	\$3,548,488	\$1,976,833	\$3,659,848	\$0	\$3,659,848
Benefits	\$1,397,920	\$1,731,280	\$805,331	\$1,971,606	\$0	\$1,971,606
Allowances	\$5,600	\$0	\$6,062	\$0	\$0	\$0
Overtime/Comp Time	\$43,078	\$10,000	\$18,055	\$10,000	\$0	\$10,000
Supplies	\$119,527	\$87,500	\$32,666	\$127,800	\$0	\$127,800
Temporary Services	\$233,433	\$127,800	\$93,089	\$119,670	\$0	\$119,670
Professional Services	\$22,141	\$30,762	\$6,965	\$30,762	\$0	\$30,762
Travel and Training	\$20,388	\$29,500	\$5,521	\$24,700	\$0	\$24,700
Other Services	\$289,481	\$350,706	\$146,920	\$283,750	\$0	\$283,750
Capital Expenditures	\$5,929	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,952,571</u>	<u>\$5,916,036</u>	<u>\$3,091,442</u>	<u>\$6,228,136</u>	<u>\$0</u>	<u>\$6,228,136</u>

Clerk

Program Summary

Clerk's Services

This program provides deputized court assistants to the court who write accurate minutes of court proceedings, mark exhibits during trials, scan documents into the Liberty document imaging system, link and enter the various scanned documents into SCOMIS, prepare court calendars, prepare files for court hearings, prepare cases for appeal, and assist citizens with telephone and front counter inquiries. The backbone of this program is provided by administration functions that include: budget preparation, personnel record keeping, equipment purchasing and maintenance, and employee training. In addition, this program maintains all monies collected for fees, fines, and restitution; maintains and satisfies all judgments entered including child support; and, maintains the costs of child support activities of DSHS.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,364,909	\$3,039,642	\$1,720,804	\$3,108,253	\$0	\$3,108,253
Benefits	\$1,225,725	\$1,462,963	\$695,083	\$1,662,773	\$0	\$1,662,773
Allowances	\$5,600	\$0	\$5,904	\$0	\$0	\$0
Overtime/Comp Time	\$41,784	\$10,000	\$16,630	\$10,000	\$0	\$10,000
Supplies	\$105,756	\$71,000	\$25,844	\$111,300	\$0	\$111,300
Temporary Services	\$180,290	\$93,800	\$60,613	\$58,970	\$0	\$58,970
Professional Services	\$22,141	\$30,762	\$6,965	\$30,762	\$0	\$30,762
Travel and Training	\$17,985	\$27,500	\$5,521	\$22,700	\$0	\$22,700
Other Services	\$224,838	\$258,006	\$109,965	\$269,750	\$0	\$269,750
Capital Expenditures	\$5,929	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,194,957</u>	<u>\$4,993,673</u>	<u>\$2,647,329</u>	<u>\$5,274,508</u>	<u>\$0</u>	<u>\$5,274,508</u>

Clerk**Program Summary****Collections****Collections program**Operational planning Cagories

Purpose: Support

Scope: County-Wide

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$344,216	\$337,122	\$177,029	\$400,056	\$0	\$400,056
Benefits	\$140,706	\$187,373	\$79,033	\$225,604	\$0	\$225,604
Allowances	\$0	\$0	\$108	\$0	\$0	\$0
Overtime/Comp Time	\$260	\$0	\$0	\$0	\$0	\$0
Supplies	\$13,771	\$16,500	\$6,822	\$16,500	\$0	\$16,500
Temporary Services	\$53,143	\$34,000	\$32,476	\$60,700	\$0	\$60,700
Travel and Training	\$2,403	\$2,000	\$0	\$2,000	\$0	\$2,000
Other Services	\$64,643	\$92,700	\$36,955	\$14,000	\$0	\$14,000
<u>Total:</u>	<u>\$619,142</u>	<u>\$669,695</u>	<u>\$332,423</u>	<u>\$718,860</u>	<u>\$0</u>	<u>\$718,860</u>

Clerk

Program Summary

Courthouse Facilitator Services

The Courthouse Facilitators, under the supervision of the County Clerk's Office, provide services to pro se litigants (citizens who represent themselves) by assisting them with dissolutions, custody and child support matters. The courthouse facilitators also provide information about local court procedures, use of state-mandated forms, and other resources available to them.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$105,949	\$171,724	\$79,000	\$151,539	\$0	\$151,539
Benefits	\$31,489	\$80,944	\$31,215	\$83,229	\$0	\$83,229
Allowances	\$0	\$0	\$50	\$0	\$0	\$0
Overtime/Comp Time	\$1,034	\$0	\$1,425	\$0	\$0	\$0
<u>Total:</u>	<u>\$138,472</u>	<u>\$252,668</u>	<u>\$111,690</u>	<u>\$234,768</u>	<u>\$0</u>	<u>\$234,768</u>

Commissary Trust Operations Fund**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Inmate Commissary Account	\$1,914,916	\$1,871,000	\$780,173	\$1,871,000	\$0	\$1,871,000
<u>Total:</u>	<u>\$1,914,916</u>	<u>\$1,871,000</u>	<u>\$780,173</u>	<u>\$1,871,000</u>	<u>\$0</u>	<u>\$1,871,000</u>
<u>Expenditures By Obj. Category</u>						
Supplies	\$1,334,398	\$1,752,500	\$604,232	\$1,752,500	\$0	\$1,752,500
Professional Services	\$564,134	\$0	\$169,189	\$0	\$0	\$0
Travel and Training	\$39	\$0	\$0	\$0	\$0	\$0
Other Services	\$16,345	\$118,500	\$6,752	\$118,500	\$0	\$118,500
<u>Total:</u>	<u>\$1,914,916</u>	<u>\$1,871,000</u>	<u>\$780,173</u>	<u>\$1,871,000</u>	<u>\$0</u>	<u>\$1,871,000</u>

Commissary Trust Operations Fund

Program Summary

Inmate Commissary Account

Account to expense commissary items purchased by inmates.

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,334,398	\$1,752,500	\$604,232	\$1,752,500	\$0	\$1,752,500
Professional Services	\$564,134	\$0	\$169,189	\$0	\$0	\$0
Travel and Training	\$39	\$0	\$0	\$0	\$0	\$0
Other Services	\$16,345	\$118,500	\$6,752	\$118,500	\$0	\$118,500
<u>Total:</u>	<u>\$1,914,916</u>	<u>\$1,871,000</u>	<u>\$780,173</u>	<u>\$1,871,000</u>	<u>\$0</u>	<u>\$1,871,000</u>

Community Based Corrections

Department Summary

The Community Based Corrections division of the District Court is responsible for pre-trial investigation and supervision of persons released from jail pending trial; (b) court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, anger control workshops, and general law and justice planning support. In partnership with government and community groups, Clark County Corrections uses research-based practices and appropriate intervention to encourage pro-social behaviors and lifestyles among offenders. This enhances individual self-worth and promotes community safety.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Corrections Administration	\$3,003,611	\$2,276,668	\$1,289,462	\$2,391,566	\$236,404	\$2,627,970
Supervision	\$2,583,621	\$3,008,257	\$1,398,808	\$3,718,633	\$0	\$3,718,633
Pre-Trial	\$1,672,600	\$1,699,873	\$741,418	\$1,258,198	\$0	\$1,258,198
WTSC Grant	\$39,754	\$0	\$0	\$146,946	\$0	\$146,946
Work Programs	\$3,526,401	\$4,112,581	\$1,923,449	\$3,775,580	\$0	\$3,775,580
Employment/Education	\$209,625	\$125,620	\$129,320	\$196,271	\$0	\$196,271
Electronic Home Confinement	\$699,114	\$672,332	\$331,355	\$717,405	\$0	\$717,405
<u>Total:</u>	<u>\$11,734,726</u>	<u>\$11,895,331</u>	<u>\$5,813,812</u>	<u>\$12,204,599</u>	<u>\$236,404</u>	<u>\$12,441,003</u>

Expenditures By Obj. Category

Salaries, Regular	\$7,555,884	\$7,233,109	\$3,888,710	\$7,290,090	\$134,452	\$7,424,542
Benefits	\$2,510,335	\$3,197,770	\$1,415,781	\$3,631,581	\$101,952	\$3,733,533
Allowances	\$0	\$0	\$1,900	\$0	\$0	\$0
Overtime/Comp Time	\$91,397	\$73,600	\$26,363	\$67,480	\$0	\$67,480
Supplies	\$275,222	\$338,058	\$124,384	\$358,699	\$0	\$358,699
Temporary Services	\$157,604	\$65,221	\$13,750	\$63,080	\$0	\$63,080
Professional Services	\$276,477	\$134,337	\$24,919	\$74,160	\$0	\$74,160
Travel and Training	\$53,576	\$31,360	\$6,508	\$40,180	\$0	\$40,180
Other Services	\$808,413	\$703,628	\$301,588	\$553,574	\$0	\$553,574
Internal Charges	\$5,818	\$47,568	\$9,909	\$27,708	\$0	\$27,708
Capital Expenditures	\$0	\$70,680	\$0	\$98,047	\$0	\$98,047
<u>Total:</u>	<u>\$11,734,726</u>	<u>\$11,895,331</u>	<u>\$5,813,812</u>	<u>\$12,204,599</u>	<u>\$236,404</u>	<u>\$12,441,003</u>

Community Based Corrections

Program Summary

Corrections Administration

Corrections administration provides management, direction, oversight and accountability for programs and departmental operations overall. Functionally, administration covers such things as: Accounting/fee collections (A/P & A/R); Budget; Contracts, inter-local agreements and MOUs; Grants; Departmental policy and procedures; Data collection and stewardship; Personnel and human resources; and, Qualitative and quantitative analysis in support of performance objectives. As a cost center, it covers most pooled resources, purchased services, supplies and equipment.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,749,605	\$1,089,595	\$802,838	\$1,143,757	\$134,452	\$1,278,209
Benefits	\$592,944	\$600,051	\$306,155	\$743,810	\$101,952	\$845,762
Allowances	\$0	\$0	\$403	\$0	\$0	\$0
Overtime/Comp Time	\$11,723	\$16,600	\$6,274	\$14,400	\$0	\$14,400
Supplies	\$160,773	\$115,750	\$31,824	\$118,829	\$0	\$118,829
Temporary Services	\$157,604	\$60,221	\$13,750	\$58,080	\$0	\$58,080
Professional Services	\$49,483	\$34,537	\$12,652	\$51,000	\$0	\$51,000
Travel and Training	\$47,763	\$28,200	\$3,538	\$33,220	\$0	\$33,220
Other Services	\$227,898	\$291,050	\$108,774	\$209,456	\$0	\$209,456
Internal Charges	\$5,818	\$35,160	\$3,254	\$12,588	\$0	\$12,588
Capital Expenditures	\$0	\$5,504	\$0	\$6,426	\$0	\$6,426
Total:	<u>\$3,003,611</u>	<u>\$2,276,668</u>	<u>\$1,289,462</u>	<u>\$2,391,566</u>	<u>\$236,404</u>	<u>\$2,627,970</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Clerical support 0001-430-01

Hire additional clerical support to meet demand.

0001-430-523100-Administration Support

\$236,404

2.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$236,404

2.00

\$0

Community Based Corrections

Program Summary

Electronic Home Confinement

Electronic Home Confinement is an alternative to jail. This program reduces jail overcrowding which frees up jail space which can be utilized for more serious and repeat offenders. Persons sentenced to EHC are confined to their home and place of work. Compliance with this type of confinement is monitored electronically. The EHC alternative is a legal requirement for DUI offenses.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$346,694	\$321,736	\$172,324	\$331,132	\$0	\$331,132
Benefits	\$94,891	\$114,424	\$53,167	\$140,224	\$0	\$140,224
Allowances	\$0	\$0	\$84	\$0	\$0	\$0
Overtime/Comp Time	\$224	\$1,000	\$0	\$960	\$0	\$960
Supplies	\$4,927	\$6,840	\$1,092	\$14,897	\$0	\$14,897
Professional Services	\$2,659	\$2,000	\$21	\$1,800	\$0	\$1,800
Other Services	\$249,719	\$223,754	\$104,345	\$225,392	\$0	\$225,392
Internal Charges	\$0	\$600	\$322	\$600	\$0	\$600
Capital Expenditures	\$0	\$1,978	\$0	\$2,400	\$0	\$2,400
Total:	\$699,114	\$672,332	\$331,355	\$717,405	\$0	\$717,405

Community Based Corrections

Program Summary

Employment/Education

The Employment program offers assistance and training to improve offender opportunities for securing and maintaining viable employment. It involves job-specific training; assessment and development of individual employability plans; classes and workshops dealing with basic education as well as social and/or life skills. Our program works cooperatively with state correctional facilities in conducting job fairs and providing Moral Recognition Training. We also educate employers in our community and work with them on job development specifically for offender populations. The Employment program is funded by the general fund, Work Release, the Employment Security Dept. (Corrections Clearinghouse), and State Department of Corrections.

The DUI Detention Center provides alcohol/drug and driving educational material to those first-time offenders serving mandatory jail sentences.

The Victims Panel provides an opportunity to educate people who drink and then drive, about the devastating personal consequences of their actions.

The Driving While Suspended Restoration Program provides an opportunity for eligible offenders to regain their driving privilege with continued compliance with program requirements.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$150,908	\$87,644	\$88,812	\$126,166	\$0	\$126,166
Benefits	\$43,842	\$34,976	\$27,679	\$55,825	\$0	\$55,825
Allowances	\$0	\$0	\$38	\$0	\$0	\$0
Overtime/Comp Time	\$8,653	\$400	\$2,716	\$4,920	\$0	\$4,920
Supplies	\$3,133	\$0	\$0	\$0	\$0	\$0
Professional Services	\$92	\$0	\$4,350	\$0	\$0	\$0
Travel and Training	\$1,358	\$200	\$395	\$720	\$0	\$720
Other Services	\$1,639	\$2,400	\$5,330	\$8,640	\$0	\$8,640
<u>Total:</u>	<u>\$209,625</u>	<u>\$125,620</u>	<u>\$129,320</u>	<u>\$196,271</u>	<u>\$0</u>	<u>\$196,271</u>

Community Based Corrections

Program Summary

Pre-Trial

Pretrial screening for Release on Recognizance (ROR) provides District and Superior Courts with information so that appropriate pre-trial release decisions can be made in a timely fashion.

Supervised Release (SR) addresses the provision that any person arrested must be held by the least restrictive means possible until disposition of the offender's case. Staff are responsible for helping to select and monitor those people released from jail pending trial.

Staff conduct Court Investigations (CI) to provide the courts with information prior to sentencing that help judges balance community safety, accountability, and competency development.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,106,874	\$1,149,227	\$553,407	\$840,921	\$0	\$840,921
Benefits	\$345,344	\$454,086	\$180,676	\$393,757	\$0	\$393,757
Allowances	\$0	\$0	\$250	\$0	\$0	\$0
Overtime/Comp Time	\$18,194	\$20,600	\$2,920	\$13,680	\$0	\$13,680
Supplies	\$84	\$0	\$1,836	\$3,240	\$0	\$3,240
Professional Services	\$199,187	\$74,000	\$567	\$2,880	\$0	\$2,880
Travel and Training	\$2,917	\$1,960	\$1,673	\$3,600	\$0	\$3,600
Other Services	\$0	\$0	\$89	\$120	\$0	\$120
Total:	\$1,672,600	\$1,699,873	\$741,418	\$1,258,198	\$0	\$1,258,198

Community Based Corrections

Program Summary

Supervision

This program area includes financial screening, bench probation, supervised probation and deferred prosecution.

Bench probation and supervised probation center around monitoring compliance with court-ordered conditions of probation.

Deferred Prosecution is similar to probation, except that once the person completes the conditions imposed by the court, the charge is dismissed. This program is usually limited to DUI cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,919,172	\$2,089,323	\$1,023,593	\$2,553,229	\$0	\$2,553,229
Benefits	\$633,525	\$883,134	\$359,599	\$1,130,804	\$0	\$1,130,804
Allowances	\$0	\$0	\$477	\$0	\$0	\$0
Overtime/Comp Time	\$13,641	\$17,000	\$8,022	\$17,520	\$0	\$17,520
Supplies	\$456	\$0	\$271	\$1,000	\$0	\$1,000
Professional Services	\$15,629	\$17,800	\$5,981	\$13,440	\$0	\$13,440
Travel and Training	\$1,198	\$1,000	\$796	\$2,640	\$0	\$2,640
Other Services	\$0	\$0	\$69	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,583,621</u>	<u>\$3,008,257</u>	<u>\$1,398,808</u>	<u>\$3,718,633</u>	<u>\$0</u>	<u>\$3,718,633</u>

Community Based Corrections

Program Summary

WTSC Grant

The Washington Traffic Safety Commission grant is aimed at reducing the overall number of traffic fatalities/injuries in Clark County and specifically the instances where those fatalities/injuries involve substance impaired drivers. The funding covers most of the expense for one FTE which functions as the coordinator for the Clark County DUI and Traffic Safety Task Force. Task Force activities enhance support of law enforcement activities and community education programs.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$27,822	\$0	\$0	\$108,905	\$0	\$108,905
Benefits	\$8,150	\$0	\$0	\$38,041	\$0	\$38,041
Overtime/Comp Time	\$3,782	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$39,754</u>	<u>\$0</u>	<u>\$0</u>	<u>\$146,946</u>	<u>\$0</u>	<u>\$146,946</u>

Community Based Corrections

Program Summary

Work Programs

Work programs are alternatives to jail. They include work crew and alternative community services. These programs reduce jail overcrowding by providing minimum risk offenders with a work option to meet court obligations, fines, program fees and jail sentences.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,254,809	\$2,495,584	\$1,247,736	\$2,185,980	\$0	\$2,185,980
Benefits	\$791,639	\$1,111,099	\$488,505	\$1,129,120	\$0	\$1,129,120
Allowances	\$0	\$0	\$648	\$0	\$0	\$0
Overtime/Comp Time	\$35,180	\$18,000	\$6,431	\$16,000	\$0	\$16,000
Supplies	\$105,849	\$215,468	\$89,361	\$220,733	\$0	\$220,733
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$9,427	\$6,000	\$1,348	\$5,040	\$0	\$5,040
Travel and Training	\$340	\$0	\$106	\$0	\$0	\$0
Other Services	\$329,157	\$186,424	\$82,981	\$109,966	\$0	\$109,966
Internal Charges	\$0	\$11,808	\$6,333	\$14,520	\$0	\$14,520
Capital Expenditures	\$0	\$63,198	\$0	\$89,221	\$0	\$89,221
Total:	<u>\$3,526,401</u>	<u>\$4,112,581</u>	<u>\$1,923,449</u>	<u>\$3,775,580</u>	<u>\$0</u>	<u>\$3,775,580</u>

District Court

Department Summary

District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$50,000. Clark County's District Court has six elected judges and one judicially appointed commissioner. The commissioner chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Interpreter Services	\$555,412	\$742,764	\$313,694	\$590,545	\$0	\$590,545
District Court	\$7,700,398	\$8,305,437	\$4,242,344	\$8,285,006	\$0	\$8,285,006
Trial Court Improvement Fund	\$295,000	\$65,000	\$65,000	\$401,000	\$0	\$401,000
<u>Total:</u>	<u>\$8,550,810</u>	<u>\$9,113,201</u>	<u>\$4,621,038</u>	<u>\$9,276,551</u>	<u>\$0</u>	<u>\$9,276,551</u>

Expenditures By Obj. Category

Salaries, Regular	\$5,231,064	\$5,550,292	\$2,917,284	\$5,341,207	\$210,664	\$5,551,871
Benefits	\$1,614,555	\$2,180,068	\$940,697	\$2,299,644	\$115,082	\$2,414,726
Allowances	\$941	\$3,000	\$2,237	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$35,977	\$40,046	\$15,911	\$38,814	\$0	\$38,814
Supplies	\$220,152	\$145,072	\$79,646	\$151,730	\$0	\$151,730
Temporary Services	\$12,181	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$778,600	\$754,715	\$417,319	\$699,828	-\$325,746	\$374,082
Travel and Training	\$53,539	\$47,950	\$28,922	\$100,046	\$0	\$100,046
Other Services	\$300,375	\$317,058	\$145,460	\$231,282	\$0	\$231,282
Internal Charges	\$8,426	\$0	\$8,562	\$0	\$0	\$0
Transfers	\$295,000	\$65,000	\$65,000	\$401,000	\$0	\$401,000
<u>Total:</u>	<u>\$8,550,810</u>	<u>\$9,113,201</u>	<u>\$4,621,038</u>	<u>\$9,276,551</u>	<u>\$0</u>	<u>\$9,276,551</u>

District Court

Program Summary

District Court

This program provides judicial and clerical services relating to misdemeanors, infractions, small claims, name changes, anti-harassment cases, and civil suits involving amounts under \$50,000. Judicial functions are performed by six elected judges and one judicially appointed commissioner. Nonjudicial staff provide administrative and clerical support including records management, receipting of monies received, and entry of case information into the District Court Information System (DISCIS). This program provides municipal court services on a contractual basis to the City of Vancouver, Camas, Washougal, and the Town of Yacolt.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,185,611	\$5,492,818	\$2,870,519	\$5,404,321	\$0	\$5,404,321
Benefits	\$1,599,101	\$2,147,138	\$927,598	\$2,265,503	\$0	\$2,265,503
Allowances	\$941	\$3,000	\$2,210	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$35,525	\$40,046	\$15,834	\$38,274	\$0	\$38,274
Supplies	\$220,152	\$145,072	\$79,646	\$151,730	\$0	\$151,730
Temporary Services	\$12,181	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$292,648	\$102,355	\$177,029	\$112,918	\$0	\$112,918
Travel and Training	\$46,387	\$47,950	\$16,308	\$69,298	\$0	\$69,298
Other Services	\$299,426	\$317,058	\$144,638	\$229,962	\$0	\$229,962
Internal Charges	\$8,426	\$0	\$8,562	\$0	\$0	\$0
Total:	<u>\$7,700,398</u>	<u>\$8,305,437</u>	<u>\$4,242,344</u>	<u>\$8,285,006</u>	<u>\$0</u>	<u>\$8,285,006</u>

District Court

Program Summary

Interpreter Services

This program provides interpreter services for non-English-speaking and hearing impaired persons involved in District and Superior Court proceedings pursuant to RCW 2.42 and 2.43. This program also provides interpreter services to the Juvenile Department, County Corrections, Prosecuting Attorney and Indigent Defense. Finally, this program provides information to other County departments regarding interpreter sources, qualifications, and compensation.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$45,453	\$57,474	\$46,765	-\$63,114	\$210,664	\$147,550
Benefits	\$15,454	\$32,930	\$13,099	\$34,141	\$115,082	\$149,223
Allowances	\$0	\$0	\$27	\$0	\$0	\$0
Overtime/Comp Time	\$452	\$0	\$77	\$540	\$0	\$540
Professional Services	\$485,952	\$652,360	\$240,290	\$586,910	-\$325,746	\$261,164
Travel and Training	\$7,152	\$0	\$12,614	\$30,748	\$0	\$30,748
Other Services	\$949	\$0	\$822	\$1,320	\$0	\$1,320
<u>Total:</u>	<u>\$555,412</u>	<u>\$742,764</u>	<u>\$313,694</u>	<u>\$590,545</u>	<u>\$0</u>	<u>\$590,545</u>

District Court

Program Summary

Trial Court Improvement Fund

Trial Court Improvement Fund

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers		\$295,000	\$65,000	\$65,000	\$401,000	\$0	\$401,000
	<u>Total:</u>	<u>\$295,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$401,000</u>	<u>\$0</u>	<u>\$401,000</u>

EMS Public Education

Department Summary

Based on the ambulances services contract, the contractor pays fines for defaults in response time. These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through grants. The Department of EMS is interested in seeing programs developed which meet the needs of the customer (patient, provider, and payer). The Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
EMS Public Education	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
<u>Total:</u>	<u>\$0</u>	<u>\$225,000</u>	<u>\$0</u>	<u>\$225,000</u>	<u>\$0</u>	<u>\$225,000</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
<u>Total:</u>	<u>\$0</u>	<u>\$225,000</u>	<u>\$0</u>	<u>\$225,000</u>	<u>\$0</u>	<u>\$225,000</u>

EMS Public Education

Program Summary

EMS Public Education

Based on the ambulance service contract, the contractor pays fines for defaults in performance. These funds are to be used for EMS public education and first responder support programs which meet the needs of the customer (patient, provider, and payer). The Program focuses on reducing illness and injuries in the community.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Obj. Category:	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
<u>Total:</u>	<u>\$0</u>	<u>\$225,000</u>	<u>\$0</u>	<u>\$225,000</u>	<u>\$0</u>	<u>\$225,000</u>

Emergency Medical Services

Department Summary

By county/city ordinance, interlocal agreement, and contract the Emergency Medical Services (EMS) Division fulfills the participating jurisdictions' responsibilities of uniform EMS regulation and group purchasing of ambulance service. Specific areas of responsibility under these legal instruments include: administering a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administering the 9-1-1 emergency medical dispatch program, and coordinating a countywide program to reduce injuries and illness.

In addition, the EMS Division administers the Clark Regional Emergency Services Quality Improvement Unit. This unit is responsible for the agency's internal planning, performance based monitoring, training, and grant writing.

The ambulance contract funds 100% of the annual budget. These fees go to a special fund, and expenditures are limited to costs related to the administration of the contract and 9-1-1 call taking for the ambulance contractor. All fines levied against the ambulance contractor (i.e., late response time penalties) can only be used to support illness and injury prevention programs and first responder support.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Emergency Med. Services	\$1,535,066	\$1,464,753	\$824,718	\$1,464,754	\$0	\$1,464,754
Admin						
Total:	<u>\$1,535,066</u>	<u>\$1,464,753</u>	<u>\$824,718</u>	<u>\$1,464,754</u>	<u>\$0</u>	<u>\$1,464,754</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$1,535,066	\$1,464,753	\$824,718	\$1,464,754	\$0	\$1,464,754
Total:	<u>\$1,535,066</u>	<u>\$1,464,753</u>	<u>\$824,718</u>	<u>\$1,464,754</u>	<u>\$0</u>	<u>\$1,464,754</u>

Emergency Medical Services

Program Summary

Emergency Med. Services Admin

By city/county ordinances, an interlocal agreement, and ambulance contract the EMS Program fulfills Clark County EMS District No. 2's responsibilities for ambulance contract administration and Clark County's responsibility for uniform EMS regulation. The participating jurisdictions within EMS District No. 2 include the City of Battle Ground, Ridgefield, and Vancouver, and Clark County. The EMS Program is funded 100% by the ambulance contractor through a Contract Administration Fee.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$1,535,066	\$1,464,753	\$824,718	\$1,464,754	\$0	\$1,464,754
<u>Total:</u>	<u>\$1,535,066</u>	<u>\$1,464,753</u>	<u>\$824,718</u>	<u>\$1,464,754</u>	<u>\$0</u>	<u>\$1,464,754</u>

Emergency Services

Department Summary

Emergency Services consists of four programs: Clark Regional Emergency Services Agency (CRESA), Emergency Preparedness Program, Emergency Medical Services (EMS) Administration, and Regional Radio Systems.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Sheriff's 911 Charges	\$2,932,885	\$2,961,968	\$1,571,912	\$0	\$0	\$0
Emergency Preparedness Payment	\$344,245	\$359,149	\$185,725	\$333,798	\$0	\$333,798
<u>Total:</u>	<u>\$3,277,130</u>	<u>\$3,321,117</u>	<u>\$1,757,637</u>	<u>\$333,798</u>	<u>\$0</u>	<u>\$333,798</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$3,277,130	\$3,321,117	\$1,757,637	\$333,798	\$0	\$333,798
<u>Total:</u>	<u>\$3,277,130</u>	<u>\$3,321,117</u>	<u>\$1,757,637</u>	<u>\$333,798</u>	<u>\$0</u>	<u>\$333,798</u>

Emergency Services

Program Summary

Emergency Preparedness Payment

This program is responsible for paying Clark County's portion of the Clark Regional Emergency Services Agency's (CRESA) Emergency Preparedness program. Emergency Preparedness was established pursuant to R.C.W. 38.52 to provide emergency management planning for the cities of Battle Ground, Camas, LaCenter, Ridgefield, Washougal, Vancouver, Yacolt, and Clark County. The Division of Emergency Preparedness ensures that governments and agencies in the SW region of Washington respond to and recover from major emergencies and disasters. The division also coordinates all search and rescue efforts, hazardous materials incidents, and the Local Emergency Planning Committee.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

<u>Program By Obj. Category:</u>	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$344,245	\$359,149	\$185,725	\$333,798	\$0	\$333,798
<u>Total:</u>	<u>\$344,245</u>	<u>\$359,149</u>	<u>\$185,725</u>	<u>\$333,798</u>	<u>\$0</u>	<u>\$333,798</u>

Emergency Services

Program Summary

Sheriff's 911 Charges

This program is responsible for paying for the Sheriff's 911 dispatch. Dispatch is performed by the Clark Regional Emergency Services Agency (CRESA), which receives and dispatches all 9-1-1 calls for the county and all cities, serving nearly 425,000 citizens. CRESA provides public safety dispatch communications for eight Police Departments, the Clark County Sheriff's Office, all City Fire Departments and Fire Districts, and three ambulance providers.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$2,932,885	\$2,961,968	\$1,571,912	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,932,885</u>	<u>\$2,961,968</u>	<u>\$1,571,912</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Indigent Defense

Department Summary

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Clark County Indigent Defense Coordinator has the responsibility for negotiating these contracts, and exercises day-to-day budgetary supervision of the program.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Indigent Defense	\$8,617,430	\$8,506,979	\$4,967,220	\$8,993,804	\$582,654	\$9,576,458
<u>Total:</u>	<u>\$8,617,430</u>	<u>\$8,506,979</u>	<u>\$4,967,220</u>	<u>\$8,993,804</u>	<u>\$582,654</u>	<u>\$9,576,458</u>

Expenditures By Obj. Category

Supplies	\$173	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,617,257	\$8,660,447	\$4,967,220	\$8,993,804	\$582,654	\$9,576,458
<u>Total:</u>	<u>\$8,617,430</u>	<u>\$8,506,979</u>	<u>\$4,967,220</u>	<u>\$8,993,804</u>	<u>\$582,654</u>	<u>\$9,576,458</u>

Indigent Defense

Program Summary

Indigent Defense

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	-\$153,468	\$0	\$0	\$0	\$0
Supplies	\$173	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,617,257	\$8,660,447	\$4,967,220	\$8,993,804	\$582,654	\$9,576,458
Total:	<u>\$8,617,430</u>	<u>\$8,506,979</u>	<u>\$4,967,220</u>	<u>\$8,993,804</u>	<u>\$582,654</u>	<u>\$9,576,458</u>

BUDGET ADJUSTMENTS:

		Expenditure	FTE	Revenue
Indigent Defense Costs	0001-410-01	This single indigent defense decision package for 2011/12 is necessary to an essential budget. The combined baseline and this decision package will only continue the current service level. This means no additional funding is requested for workload increases or to increase compensation rates for any indigent defense providers; i.e., non-county employee attorneys, investigators, experts, transcriptionists and others. Homicide and persistent offender (life sentence) cases are the primary reason this decision package is necessary.		
0001-410-512822-Homicide-(Indig Defense)		\$582,654	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		<u>\$582,654</u>	<u>0.00</u>	<u>\$0</u>

Jail

Department Summary

This department is the responsibility of the Clark County Sheriff's Office. The Sheriff as the Chief Executive officer and conservator of the peace of the county shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. The jail delivers detention services through those related services, programs and operations deemed necessary for the protection of society. These services are delivered to promote efficiency while maintaining a safe environment for inmates, staff and the citizens of Clark County. The Jail provides food, maintenance, medical, commissary, and other basic services for those in custody. Jail costs are decreased by using inmate labor to perform tasks that would otherwise require regular paid personnel.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Jail Administration	\$656,761	\$626,960	\$207,027	\$469,269	\$0	\$469,269
Executive/Admin Branch Jail	\$293,496	\$271,724	\$142,257	\$272,374	\$0	\$272,374
Jail Operations	\$15,361,741	\$16,818,412	\$8,374,288	\$17,480,811	\$0	\$17,480,811
Jail Industries	\$834,288	\$735,976	\$321,003	\$624,454	\$0	\$624,454
Civil/Support Branch (Jail)	\$2,513	\$0	\$0	\$0	\$0	\$0
Jail Transport& Classification	\$3,669,444	\$3,924,929	\$1,938,917	\$3,628,500	\$0	\$3,628,500
Jail Work Center	\$6,221,005	\$6,039,919	\$3,302,934	\$6,390,162	\$0	\$6,390,162
Jail Services	\$9,201,684	\$9,691,389	\$4,906,755	\$9,754,619	\$0	\$9,754,619
<u>Total:</u>	<u>\$36,240,932</u>	<u>\$38,109,309</u>	<u>\$19,193,181</u>	<u>\$38,620,189</u>	<u>\$0</u>	<u>\$38,620,189</u>

Expenditures By Obj. Category

Salaries, Regular	\$19,828,911	\$19,705,522	\$10,591,143	\$19,811,985	\$0	\$19,811,985
Benefits	\$6,629,725	\$8,043,670	\$3,777,953	\$9,310,956	\$0	\$9,310,956
Allowances	\$1,203	\$400	\$6,244	\$400	\$0	\$400
Overtime/Comp Time	\$1,152,710	\$798,800	\$473,944	\$798,800	\$0	\$798,800
Supplies	\$2,399,480	\$2,500,784	\$1,146,116	\$2,530,675	\$0	\$2,530,675
Temporary Services	\$0	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$5,653,325	\$6,738,814	\$3,031,241	\$5,856,546	\$0	\$5,856,546
Travel and Training	\$78,382	\$100	\$2,466	\$100	\$0	\$100
Other Services	\$497,196	\$294,056	\$164,074	\$269,702	\$0	\$269,702
Internal Charges	\$0	\$3,340	\$0	\$4,260	\$0	\$4,260
Capital Expenditures	\$0	\$19,923	\$0	\$32,865	\$0	\$32,865
<u>Total:</u>	<u>\$36,240,932</u>	<u>\$38,109,309</u>	<u>\$19,193,181</u>	<u>\$38,620,189</u>	<u>\$0</u>	<u>\$38,620,189</u>

Jail

Program Summary

Civil/Support Branch (Jail)

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$282	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,231	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,513</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Jail

Program Summary

Executive/Admin Branch Jail

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$249,081	\$220,946	\$118,594	\$220,946	\$0	\$220,946
Benefits	\$38,031	\$50,778	\$20,891	\$51,428	\$0	\$51,428
Allowances	\$0	\$0	\$28	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$114	\$0	\$0	\$0
Professional Services	\$5,954	\$0	\$2,426	\$0	\$0	\$0
Other Services	\$430	\$0	\$204	\$0	\$0	\$0
<u>Total:</u>	<u>\$293,496</u>	<u>\$271,724</u>	<u>\$142,257</u>	<u>\$272,374</u>	<u>\$0</u>	<u>\$272,374</u>

Jail

Program Summary

Jail Administration

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$473,518	\$406,032	\$136,421	\$260,418	\$0	\$260,418
Benefits	\$145,237	\$183,456	\$65,401	\$171,479	\$0	\$171,479
Allowances	\$300	\$200	\$86	\$200	\$0	\$200
Overtime/Comp Time	\$248	\$15,800	\$32	\$15,800	\$0	\$15,800
Supplies	\$13,480	\$5,272	\$2,788	\$5,272	\$0	\$5,272
Professional Services	\$7,065	\$0	\$113	\$0	\$0	\$0
Travel and Training	\$398	\$100	\$525	\$100	\$0	\$100
Other Services	\$16,515	\$16,100	\$1,661	\$16,000	\$0	\$16,000
<u>Total:</u>	<u>\$656,761</u>	<u>\$626,960</u>	<u>\$207,027</u>	<u>\$469,269</u>	<u>\$0</u>	<u>\$469,269</u>

Jail

Program Summary

Jail Industries

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$516,140	\$486,551	\$198,036	\$400,408	\$0	\$400,408
Benefits	\$158,828	\$199,693	\$66,723	\$174,314	\$0	\$174,314
Allowances	\$0	\$0	\$102	\$0	\$0	\$0
Overtime/Comp Time	\$11,471	\$0	\$1,794	\$0	\$0	\$0
Supplies	\$98,386	\$42,200	\$43,473	\$42,200	\$0	\$42,200
Professional Services	\$28,670	\$5,532	\$940	\$5,532	\$0	\$5,532
Travel and Training	\$510	\$0	\$152	\$0	\$0	\$0
Other Services	\$20,283	\$2,000	\$9,783	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$834,288</u>	<u>\$735,976</u>	<u>\$321,003</u>	<u>\$624,454</u>	<u>\$0</u>	<u>\$624,454</u>

Jail

Program Summary

Jail Operations

Jail Operations provides a secure, safe facility for inmates, staff, and the public. This includes managing all intake, release, and property for jail inmates.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$10,395,326	\$11,208,090	\$5,683,375	\$11,172,151	\$0	\$11,172,151
Benefits	\$3,696,744	\$4,457,513	\$2,126,724	\$5,181,228	\$0	\$5,181,228
Allowances	\$603	\$0	\$3,837	\$0	\$0	\$0
Overtime/Comp Time	\$709,517	\$481,100	\$306,272	\$481,100	\$0	\$481,100
Supplies	\$395,800	\$512,162	\$190,851	\$511,460	\$0	\$511,460
Professional Services	\$20,338	\$35,742	\$2,485	\$35,742	\$0	\$35,742
Travel and Training	\$1,706	\$0	\$181	\$0	\$0	\$0
Other Services	\$141,707	\$123,524	\$60,563	\$99,130	\$0	\$99,130
Internal Charges	\$0	\$40	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$241	\$0	\$0	\$0	\$0
Total:	\$15,361,741	\$16,818,412	\$8,374,288	\$17,480,811	\$0	\$17,480,811

Jail

Program Summary

Jail Services

Jail Services provides food, maintenance, medical, commissary, and planning services for the main jail and the jail work center. Economies of scale are generated by having a central kitchen and laundry facility. It decreases jail costs by using inmate labor to perform tasks that would otherwise require regular paid personnel. This program also provides food service to JDH.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,232,484	\$557,946	\$694,618	\$1,379,592	\$0	\$1,379,592
Benefits	\$432,926	\$564,653	\$270,558	\$695,105	\$0	\$695,105
Allowances	\$0	\$200	\$383	\$200	\$0	\$200
Overtime/Comp Time	\$39,810	\$40,800	\$15,959	\$40,800	\$0	\$40,800
Supplies	\$1,783,744	\$1,812,550	\$876,532	\$1,812,550	\$0	\$1,812,550
Temporary Services	\$0	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$5,585,574	\$6,692,240	\$3,023,437	\$5,809,972	\$0	\$5,809,972
Travel and Training	\$72,592	\$0	\$14	\$0	\$0	\$0
Other Services	\$54,554	\$19,100	\$25,254	\$12,500	\$0	\$12,500
<u>Total:</u>	<u>\$9,201,684</u>	<u>\$9,691,389</u>	<u>\$4,906,755</u>	<u>\$9,754,619</u>	<u>\$0</u>	<u>\$9,754,619</u>

Jail

Program Summary

Jail Transport& Classification

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,532,770	\$2,611,380	\$1,365,151	\$2,027,780	\$0	\$2,027,780
Benefits	\$854,595	\$1,054,083	\$497,911	\$1,288,026	\$0	\$1,288,026
Allowances	\$0	\$0	\$568	\$0	\$0	\$0
Overtime/Comp Time	\$133,342	\$146,700	\$63,954	\$146,700	\$0	\$146,700
Supplies	\$4,278	\$57,007	\$1,441	\$88,493	\$0	\$88,493
Professional Services	\$175	\$0	\$41	\$0	\$0	\$0
Travel and Training	\$1,003	\$0	\$1,594	\$0	\$0	\$0
Other Services	\$143,281	\$33,135	\$8,257	\$40,376	\$0	\$40,376
Internal Charges	\$0	\$3,248	\$0	\$4,260	\$0	\$4,260
Capital Expenditures	\$0	\$19,376	\$0	\$32,865	\$0	\$32,865
<u>Total:</u>	<u>\$3,669,444</u>	<u>\$3,924,929</u>	<u>\$1,938,917</u>	<u>\$3,628,500</u>	<u>\$0</u>	<u>\$3,628,500</u>

Jail

Program Summary

Jail Work Center

New 200 bed facility Houses minimum security offenders and work release inmates. In cooperation with the State Department of Corrections and the Clark County Community Corrections Department, this program provides alternatives to incarceration to sentenced individuals who present lower security risks. These activities which include Work Release and Jail Industries Work Crews, offer opportunities for restitution, community service and cost reimbursement.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$4,429,592	\$4,214,577	\$2,394,948	\$4,350,690	\$0	\$4,350,690
Benefits	\$1,303,364	\$1,533,494	\$729,745	\$1,749,376	\$0	\$1,749,376
Allowances	\$300	\$0	\$1,240	\$0	\$0	\$0
Overtime/Comp Time	\$258,322	\$114,400	\$85,819	\$114,400	\$0	\$114,400
Supplies	\$103,510	\$71,593	\$31,031	\$70,700	\$0	\$70,700
Professional Services	\$5,549	\$5,300	\$1,799	\$5,300	\$0	\$5,300
Travel and Training	\$2,173	\$0	\$0	\$0	\$0	\$0
Other Services	\$118,195	\$100,197	\$58,352	\$99,696	\$0	\$99,696
Internal Charges	\$0	\$52	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$306	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,221,005</u>	<u>\$6,039,919</u>	<u>\$3,302,934</u>	<u>\$6,390,162</u>	<u>\$0</u>	<u>\$6,390,162</u>

Juvenile

Department Summary

Clark County established its first Juvenile Court in the early 1900s. The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. While a Superior Court judge or Court Commissioner presides over juvenile hearings and trials, the department provides courtroom and record keeping support, including entering all case dispositions into the State's Juvenile Information System (JUVIS). Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases.

Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the County's Detention Facility. Additionally, the Juvenile Department provides services to crime victims and engages with community partners to provide opportunity for young offenders to take responsibility for their actions and make amends to the people they have harmed.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Juvenile Administration	\$2,474,330	\$2,451,342	\$1,186,560	\$2,124,400	\$0	\$2,124,400
Juvenile Fund	\$15,519	\$50,000	\$8,899	\$38,000	\$0	\$38,000
Community Supervision	\$3,547,077	\$4,113,755	\$1,944,468	\$3,930,825	\$0	\$3,930,825
Diversion	\$935,441	\$899,242	\$519,441	\$1,102,760	\$0	\$1,102,760
Detention	\$5,455,381	\$5,653,551	\$2,772,653	\$5,476,602	\$0	\$5,476,602
Connections	\$2,892,189	\$2,499,684	\$1,344,609	\$3,028,682	\$0	\$3,028,682
Intake	\$829,022	\$892,027	\$500,080	\$663,331	\$0	\$663,331
<u>Total:</u>	<u>\$16,148,959</u>	<u>\$16,559,601</u>	<u>\$8,276,710</u>	<u>\$16,364,600</u>	<u>\$0</u>	<u>\$16,364,600</u>

Expenditures By Obj. Category

Salaries, Regular	\$10,486,955	\$9,670,109	\$5,409,163	\$9,649,753	\$0	\$9,649,753
Benefits	\$3,529,543	\$4,489,216	\$1,971,492	\$4,794,009	\$0	\$4,794,009
Allowances	\$22,530	\$18,000	\$19,951	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$252,581	\$212,000	\$80,842	\$172,000	\$0	\$172,000
Supplies	\$215,938	\$272,429	\$91,616	\$238,273	\$0	\$238,273
Temporary Services	\$318,801	\$310,926	\$145,177	\$270,376	\$0	\$270,376
Professional Services	\$943,140	\$1,168,668	\$400,378	\$841,636	\$0	\$841,636
Travel and Training	\$67,718	\$77,861	\$23,049	\$62,762	\$0	\$62,762
Other Services	\$311,753	\$327,894	\$133,542	\$300,364	\$0	\$300,364
Internal Charges	\$0	\$2,880	\$1,500	\$3,000	\$0	\$3,000
Capital Expenditures	\$0	\$9,618	\$0	\$14,427	\$0	\$14,427
<u>Total:</u>	<u>\$16,148,959</u>	<u>\$16,559,601</u>	<u>\$8,276,710</u>	<u>\$16,364,600</u>	<u>\$0</u>	<u>\$16,364,600</u>

Juvenile

Program Summary

Community Supervision

Community Supervision (Probation) Programs and services are designed to meet the needs of victims, community and offenders with an emphasis on community safety, accountability and competency development. Youth are referred to one of a number of programs based on the type of offense, level of risk, needs and supervision requirements. The youth targeted for community supervision typically have committed felonies or have committed a new offense. Community supervision allows these youth to remain in the community rather than being incarcerated in state facilities. Youth are assigned to probation counselors who provide or obtain the appropriate services. These services include developing and implementing case plans, monitoring court ordered conditions, providing services to victims, community resources referral, responding to violations of court orders, counseling, assessments and evaluations, and other related services. Probation programs are designed to provide supervision and intervention to targeted populations. The level of service is determined by risks, strengths and needs as identified by an extensive Risk Assessment and other evaluations or assessments that may be appropriate for a particular youth.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,133,296	\$2,119,632	\$1,216,107	\$2,218,207	\$0	\$2,218,207
Benefits	\$716,868	\$1,077,873	\$450,359	\$1,086,996	\$0	\$1,086,996
Allowances	\$0	\$0	\$552	\$0	\$0	\$0
Overtime/Comp Time	\$3,893	\$13,000	\$1,449	\$13,000	\$0	\$13,000
Supplies	\$30,282	\$43,186	\$17,702	\$27,610	\$0	\$27,610
Temporary Services	\$108,232	\$52,000	\$34,582	\$17,100	\$0	\$17,100
Professional Services	\$508,713	\$728,168	\$207,077	\$505,970	\$0	\$505,970
Travel and Training	\$14,763	\$29,861	\$6,399	\$29,862	\$0	\$29,862
Other Services	\$31,030	\$46,074	\$9,641	\$32,080	\$0	\$32,080
Internal Charges	\$0	\$912	\$600	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,049	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,547,077</u>	<u>\$4,113,755</u>	<u>\$1,944,468</u>	<u>\$3,930,825</u>	<u>\$0</u>	<u>\$3,930,825</u>

Juvenile

Program Summary

Connections

Connections is a strength-based, family centered program that significantly increases services to juvenile offenders with behavioral health issues and their families. The program targets youth and families with cross-system needs, mental health issues and/or co-occurring disorders who are high utilizers of detention and system services and high risk to reoffend. Connections is designed to provide probation supervision and intensive family and community based support. This program is the only one of its kind in the nation. Research by Portland State University reflects that program participants reoffend at half the rate of youth in more traditional programs and significant long-term cost savings to the mental health system.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,094,150	\$1,549,562	\$960,703	\$1,996,475	\$0	\$1,996,475
Benefits	\$672,462	\$763,036	\$351,791	\$897,717	\$0	\$897,717
Allowances	\$0	\$0	\$513	\$0	\$0	\$0
Overtime/Comp Time	\$4,675	\$10,000	\$63	\$10,000	\$0	\$10,000
Supplies	\$20,265	\$27,233	\$6,322	\$28,813	\$0	\$28,813
Temporary Services	\$0	\$5,000	\$0	\$0	\$0	\$0
Professional Services	\$23,929	\$63,000	\$6,335	\$22,866	\$0	\$22,866
Travel and Training	\$19,633	\$26,000	\$4,981	\$12,500	\$0	\$12,500
Other Services	\$57,075	\$47,316	\$13,001	\$42,884	\$0	\$42,884
Internal Charges	\$0	\$1,968	\$900	\$3,000	\$0	\$3,000
Capital Expenditures	\$0	\$6,569	\$0	\$14,427	\$0	\$14,427
<u>Total:</u>	<u>\$2,892,189</u>	<u>\$2,499,684</u>	<u>\$1,344,609</u>	<u>\$3,028,682</u>	<u>\$0</u>	<u>\$3,028,682</u>

Juvenile

Program Summary

Detention

The Clark County Juvenile Detention Center is a 24-hour per day program. The Detention Center serves as a safe, secure living environment for youth that have been arrested for crimes and determined to be a risk to the community; been arrested on warrants; or sentenced by the Court to confinement for law violations or violating terms and conditions of community supervision. Detention is the most restrictive and in the long run, most costly of all juvenile justice programs. In managing this resource, Clark County utilizes a variety of detention alternatives and sentencing options that provide for community safety, hold youth accountable, and reduce the likelihood of further offenses. These include supervised release, electronic monitoring, diversion, community supervision, community service, and a wide range of treatment and other interventions. Except by court order, non-offenders are not held in the Detention Center. In Clark County such instances are rare. The Detention Center consists of four 20-bed living units with school classrooms, a medical unit, a control center, and intake facility.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,675,494	\$3,661,581	\$1,873,728	\$3,495,569	\$0	\$3,495,569
Benefits	\$1,296,351	\$1,595,760	\$689,773	\$1,630,923	\$0	\$1,630,923
Allowances	\$22,530	\$18,000	\$18,274	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$231,835	\$135,000	\$76,958	\$95,000	\$0	\$95,000
Supplies	\$70,285	\$82,110	\$27,404	\$82,110	\$0	\$82,110
Temporary Services	\$113,518	\$116,000	\$64,344	\$116,000	\$0	\$116,000
Professional Services	\$19,656	\$22,000	\$16,890	\$16,000	\$0	\$16,000
Travel and Training	\$7,349	\$4,600	\$783	\$4,500	\$0	\$4,500
Other Services	\$18,363	\$18,500	\$4,499	\$18,500	\$0	\$18,500
Total:	<u>\$5,455,381</u>	<u>\$5,653,551</u>	<u>\$2,772,653</u>	<u>\$5,476,602</u>	<u>\$0</u>	<u>\$5,476,602</u>

Juvenile

Program Summary

Diversion

Diversion is an alternative to prosecution that is offered to youth who have committed a first time offense, or a relatively minor offense. Benefits to the offender include the opportunity to take responsibility for their offense and to make amends for the harms done, without going through a court process. Generally diversion is a one-time opportunity for a youth. To be eligible for diversion the offender must acknowledge responsibility for the offense and agree to fulfill a number of requirements focused on accountability to victims; the community and prevention of repeat offenses. Diversion Contracts include such terms as restitution, payment of fees/fines, restorative community service hours, appropriate skills classes or treatment and counseling sessions.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$692,956	\$578,366	\$394,606	\$728,886	\$0	\$728,886
Benefits	\$213,176	\$253,700	\$120,986	\$324,198	\$0	\$324,198
Allowances	\$0	\$0	\$174	\$0	\$0	\$0
Overtime/Comp Time	\$3,064	\$6,000	\$83	\$6,000	\$0	\$6,000
Supplies	\$8,913	\$10,400	\$1,550	\$10,400	\$0	\$10,400
Temporary Services	\$8,706	\$37,926	\$567	\$27,926	\$0	\$27,926
Professional Services	\$2,862	\$6,000	\$418	\$1,500	\$0	\$1,500
Travel and Training	\$3,217	\$4,650	\$29	\$1,650	\$0	\$1,650
Other Services	\$2,547	\$2,200	\$1,028	\$2,200	\$0	\$2,200
<u>Total:</u>	<u>\$935,441</u>	<u>\$899,242</u>	<u>\$519,441</u>	<u>\$1,102,760</u>	<u>\$0</u>	<u>\$1,102,760</u>

Juvenile

Program Summary

Intake

The Juvenile Court's Intake Program represents the State of Washington and acts as the prosecutor in juvenile misdemeanor cases referred to the Court by law enforcement agencies throughout the county and from other jurisdictions. Intake staff prosecute, refer to diversion, and/or send these cases to victim offender mediation for resolution. Intake Program staff provide services for youth on pretrial supervised release and not yet assigned to other programs. They prepare pre-sentence and decline reports and provide sentencing recommendations to the Court, facilitate transfer and supervision of cases between Clark County and other jurisdictions through the Interstate Compact on Juveniles, complete risk assessments, and provide information and referral to crime victims, the community, and other state and local agencies. Intake Program staff act as a resource for understanding and accessing juvenile justice services both locally and in other jurisdictions. Activities include providing information concerning court processes, reporting child abuse and neglect, and working with families expressing concern regarding their child's pre-delinquent behavior.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$596,817	\$626,085	\$361,571	\$376,896	\$0	\$376,896
Benefits	\$185,290	\$274,442	\$113,053	\$192,435	\$0	\$192,435
Allowances	\$0	\$0	\$123	\$0	\$0	\$0
Overtime/Comp Time	\$3,386	\$36,000	\$1,587	\$36,000	\$0	\$36,000
Supplies	\$432	\$0	\$39	\$0	\$0	\$0
Temporary Services	\$3,988	-\$4,000	\$218	\$6,000	\$0	\$6,000
Professional Services	\$37,637	-\$30,000	\$22,866	\$50,000	\$0	\$50,000
Travel and Training	\$248	-\$12,000	\$0	\$500	\$0	\$500
Other Services	\$1,224	\$1,500	\$623	\$1,500	\$0	\$1,500
<u>Total:</u>	<u>\$829,022</u>	<u>\$892,027</u>	<u>\$500,080</u>	<u>\$663,331</u>	<u>\$0</u>	<u>\$663,331</u>

Juvenile

Program Summary

Juvenile Administration

This program provides administrative support for all the operational programs of the Juvenile Court. Activities include administering Probation, Detention, Diversion, and other Juvenile Court services pursuant to Title 13 RCW: Juvenile Courts and Juvenile Offenders. Representative of these activities is: annual budget preparation for all divisions, establishing and executing personnel policies and practices, and program development.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,294,242	\$1,134,883	\$602,448	\$833,720	\$0	\$833,720
Benefits	\$445,396	\$524,405	\$245,530	\$661,740	\$0	\$661,740
Allowances	\$0	\$0	\$315	\$0	\$0	\$0
Overtime/Comp Time	\$5,728	\$12,000	\$702	\$12,000	\$0	\$12,000
Supplies	\$70,242	\$63,500	\$29,700	\$55,340	\$0	\$55,340
Temporary Services	\$84,357	\$104,000	\$45,466	\$103,350	\$0	\$103,350
Professional Services	\$350,343	\$375,500	\$146,792	\$241,300	\$0	\$241,300
Travel and Training	\$22,508	\$24,750	\$10,857	\$13,750	\$0	\$13,750
Other Services	\$201,514	\$212,304	\$104,750	\$203,200	\$0	\$203,200
<u>Total:</u>	<u>\$2,474,330</u>	<u>\$2,451,342</u>	<u>\$1,186,560</u>	<u>\$2,124,400</u>	<u>\$0</u>	<u>\$2,124,400</u>

Juvenile

Program Summary

Juvenile Fund

This is a Juvenile Expendable Trust Fund. Revenues to this fund are generated from pay telephones located in the juvenile detention facility. Proceeds from this fund are dedicated to improving the well being of youth in the detention center.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$15,519	\$46,000	\$8,899	\$34,000	\$0	\$34,000
Professional Services	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
<u>Total:</u>	<u>\$15,519</u>	<u>\$50,000</u>	<u>\$8,899</u>	<u>\$38,000</u>	<u>\$0</u>	<u>\$38,000</u>

Law & Justice Sales Tax Fund (1034)**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Law & Justice Sales Tax Fund (1034)	\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
<u>Total:</u>	<u>\$7,500,000</u>	<u>\$7,709,487</u>	<u>\$3,752,393</u>	<u>\$8,003,561</u>	<u>\$0</u>	<u>\$8,003,561</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
<u>Total:</u>	<u>\$7,500,000</u>	<u>\$7,709,487</u>	<u>\$3,752,393</u>	<u>\$8,003,561</u>	<u>\$0</u>	<u>\$8,003,561</u>

Law & Justice Sales Tax Fund (1034)

Program Summary

Law & Justice Sales Tax Fund (1034)

[Operational planning Cagories](#)

Purpose:

Scope:

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers		\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
	<u>Total:</u>	<u>\$7,500,000</u>	<u>\$7,709,487</u>	<u>\$3,752,393</u>	<u>\$8,003,561</u>	<u>\$0</u>	<u>\$8,003,561</u>

Medical Examiner

Department Summary

The Office of the Medical Examiner investigates deaths within the county over which the medical examiner has jurisdiction for the purpose of determining the cause of death. Medical examiner services are provided seven days a week and include removal of decedents from the location where the death occurred or where the body was found to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and to the Clark County Prosecuting Attorney's Office. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records and safeguarding the personal property found with decedents. The office also makes available information concerning the cause of death and other medical conditions of the deceased to their family. Medical Examiner services are also provided to Klickitat County and Skamania County through intergovernmental contracts. The Office of the Medical Examiner has the additional responsibility for the disposition of the remains of deceased indigent persons who have died in Clark County.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Disposition of Deceased Indigents	\$1,319	\$3,100	\$2,505	\$3,100	\$0	\$3,100
Death Investigation	\$1,788,411	\$1,609,344	\$882,536	\$1,630,447	\$158,598	\$1,789,045
<u>Total:</u>	<u>\$1,789,730</u>	<u>\$1,612,444</u>	<u>\$885,041</u>	<u>\$1,633,547</u>	<u>\$158,598</u>	<u>\$1,792,145</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,085,918	\$1,040,096	\$530,579	\$1,028,355	\$97,968	\$1,126,323
Benefits	\$341,575	\$340,653	\$188,119	\$375,101	\$56,068	\$431,169
Allowances	\$12,173	\$12,300	\$5,991	\$12,300	\$400	\$12,700
Supplies	\$59,088	\$60,664	\$64,949	\$55,766	\$700	\$56,466
Professional Services	\$72,889	\$101,178	\$65,242	\$101,178	\$0	\$101,178
Travel and Training	\$7,409	\$14,200	\$2,144	\$14,200	\$2,400	\$16,600
Other Services	\$43,696	\$36,074	\$18,856	\$36,256	\$1,062	\$37,318
Internal Charges	\$0	\$1,152	\$600	\$1,200	\$0	\$1,200
Capital Expenditures	\$166,982	\$6,127	\$8,561	\$9,191	\$0	\$9,191
<u>Total:</u>	<u>\$1,789,730</u>	<u>\$1,612,444</u>	<u>\$885,041</u>	<u>\$1,633,547</u>	<u>\$158,598</u>	<u>\$1,792,145</u>

Medical Examiner

Program Summary

Death Investigation

See the department narrative above for information on the department's functions.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,085,918	\$1,040,096	\$530,579	\$1,028,355	\$97,968	\$1,126,323
Benefits	\$341,575	\$340,653	\$188,119	\$375,101	\$56,068	\$431,169
Allowances	\$12,173	\$12,300	\$5,991	\$12,300	\$400	\$12,700
Supplies	\$59,088	\$60,664	\$64,949	\$55,766	\$700	\$56,466
Professional Services	\$71,570	\$98,078	\$62,737	\$98,078	\$0	\$98,078
Travel and Training	\$7,409	\$14,200	\$2,144	\$14,200	\$2,400	\$16,600
Other Services	\$43,696	\$36,074	\$18,856	\$36,256	\$1,062	\$37,318
Internal Charges	\$0	\$1,152	\$600	\$1,200	\$0	\$1,200
Capital Expenditures	\$166,982	\$6,127	\$8,561	\$9,191	\$0	\$9,191
Total:	<u>\$1,788,411</u>	<u>\$1,609,344</u>	<u>\$882,536</u>	<u>\$1,630,447</u>	<u>\$158,598</u>	<u>\$1,789,045</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Add ME Investigator 0001-290-01

Add one Medical Examiner Investigator position increase from 3 FTEs to 4 FTEs. To provide the required 24 hour a day 7 day a week investigator coverage using a traditional scheduling model of 8 hour shifts and 40 hour work week would require no less than 7 FTEs instead of the current 3 FTEs. The cost of increasing the investigative staff by 4 FTEs represents \$640,000 in salaries and benefits per biennium. The Medical Examiner is requesting a staffing increase of one FTE. An increase of one FTE with modification of the current scheduling model is the most economical solution.

0001-290-563101-Medical Examiner Services \$158,598 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$158,598 1.00 \$0

Medical Examiner

Program Summary

Disposition of Deceased Indigents

RCW 36.39.030 requires that the Board of County Commissioners provide for the disposition of the remains of any indigent person including a recipient of public assistance who dies within the county and whose body is unclaimed by relatives or church organization. The remains of these indigent persons are disposed of by cremation.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Professional Services	\$1,319	\$3,100	\$2,505	\$3,100	\$0	\$3,100
<u>Total:</u>	<u>\$1,319</u>	<u>\$3,100</u>	<u>\$2,505</u>	<u>\$3,100</u>	<u>\$0</u>	<u>\$3,100</u>

Prosecuting Attorney

Department Summary

The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and adult diversion.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
PA Administration	\$1,524,101	\$1,321,151	\$742,665	\$1,184,629	\$0	\$1,184,629
Civil	\$2,389,357	\$2,348,352	\$1,069,147	\$2,058,667	\$0	\$2,058,667
Domestic Violence Prosecution	\$918,759	\$1,041,204	\$528,645	\$903,121	\$0	\$903,121
Juvenile Prosecution	\$592,557	\$432,156	\$410,190	\$781,783	\$0	\$781,783
Child Abuse Prosecution	\$1,081,449	\$982,032	\$501,679	\$670,247	\$0	\$670,247
Adult Diversion	\$398,303	\$446,830	\$227,140	\$468,720	\$0	\$468,720
Criminal Prosecution--Felony	\$7,568,913	\$7,718,602	\$4,133,659	\$8,233,373	\$0	\$8,233,373
Criminal Prosecution--Misdemeanor	\$1,435,092	\$2,144,748	\$603,956	\$1,512,482	\$0	\$1,512,482
<u>Total:</u>	<u>\$15,908,531</u>	<u>\$16,435,075</u>	<u>\$8,217,081</u>	<u>\$15,813,022</u>	<u>\$0</u>	<u>\$15,813,022</u>

Expenditures By Obj. Category

Salaries, Regular	\$11,341,367	\$11,082,467	\$5,818,691	\$10,248,250	\$0	\$10,248,250
Benefits	\$3,224,061	\$4,234,653	\$1,808,193	\$4,404,453	\$0	\$4,404,453
Allowances	\$11,547	\$9,600	\$7,362	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$29,566	\$0	\$3,848	\$6,000	\$0	\$6,000
Supplies	\$452,191	\$251,509	\$129,643	\$266,477	\$0	\$266,477
Temporary Services	\$142,807	\$56,866	\$89,628	\$122,212	\$0	\$122,212
Professional Services	\$97,769	\$121,496	\$24,804	\$62,000	\$0	\$62,000
Travel and Training	\$65,428	\$80,566	\$16,187	\$97,650	\$0	\$97,650
Other Services	\$543,795	\$595,766	\$318,450	\$593,416	\$0	\$593,416
Internal Charges	\$0	\$576	\$275	\$600	\$0	\$600
Capital Expenditures	\$0	\$1,576	\$0	\$2,364	\$0	\$2,364
<u>Total:</u>	<u>\$15,908,531</u>	<u>\$16,435,075</u>	<u>\$8,217,081</u>	<u>\$15,813,022</u>	<u>\$0</u>	<u>\$15,813,022</u>

Prosecuting Attorney

Program Summary

Adult Diversion

Adult Diversion is a prosecution program for first time non-violent felony and selected misdemeanor offenders which diverts them out of the traditional criminal justice system which conserves scarce financial resources. Referrals are initiated by the Prosecuting Attorney and screened for acceptance by diversion counselors. Offenders are required to admit they committed the crime, report regularly, maintain full-time employment, have no further offenses, and participate in treatment, if recommended. In addition, the offenders are required to make full restitution to the victim, if applicable, and pay a fee to Clark County to offset the costs of supervision.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$304,074	\$320,692	\$167,412	\$320,692	\$0	\$320,692
Benefits	\$89,515	\$121,592	\$57,899	\$148,028	\$0	\$148,028
Allowances	\$0	\$0	\$85	\$0	\$0	\$0
Overtime/Comp Time	\$678	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,729	\$1,446	\$751	\$0	\$0	\$0
Professional Services	\$300	\$600	\$178	\$0	\$0	\$0
Travel and Training	\$0	\$500	\$0	\$0	\$0	\$0
Other Services	\$1,007	\$2,000	\$815	\$0	\$0	\$0
<u>Total:</u>	<u>\$398,303</u>	<u>\$446,830</u>	<u>\$227,140</u>	<u>\$468,720</u>	<u>\$0</u>	<u>\$468,720</u>

Prosecuting Attorney

Program Summary

Child Abuse Prosecution

The Child Abuse Unit reviews all reported cases from participating member agencies, providing specialized victim services and intensive offender prosecution in all cases involving the physical or sexual assault of children under 18 years of age which are charged in the Superior Court, including its Juvenile Department. The Child Abuse Unit is responsible for protecting children during and after their victimization, removing dangerous and predatory offenders from the community, and ensuring compliance with viable treatment alternatives by offenders who are not institutionalized.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$833,998	\$717,900	\$395,575	\$500,282	\$0	\$500,282
Benefits	\$221,699	\$249,040	\$100,731	\$169,965	\$0	\$169,965
Allowances	\$0	\$0	\$142	\$0	\$0	\$0
Overtime/Comp Time	\$502	\$0	\$143	\$0	\$0	\$0
Supplies	\$4,408	\$1,576	\$334	\$0	\$0	\$0
Professional Services	\$317	\$3,000	\$9	\$0	\$0	\$0
Travel and Training	\$7,283	\$2,930	\$781	\$0	\$0	\$0
Other Services	\$13,242	\$7,586	\$3,964	\$0	\$0	\$0
Total:	<u>\$1,081,449</u>	<u>\$982,032</u>	<u>\$501,679</u>	<u>\$670,247</u>	<u>\$0</u>	<u>\$670,247</u>

Prosecuting Attorney

Program Summary

Civil

The Civil Division functions as County counsel, with attorneys assigned to specific County officials. Legal services include providing legal advice to County departments; preparing, reviewing, and negotiating resolutions, ordinances, covenants, agreements, and other legal documents; and representing the county in administrative hearings, judicial proceedings, and other venues.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,620,006	\$1,573,800	\$790,439	\$1,463,502	\$0	\$1,463,502
Benefits	\$425,218	\$561,500	\$230,320	\$567,547	\$0	\$567,547
Allowances	\$0	\$0	\$227	\$0	\$0	\$0
Supplies	\$189,836	\$14,912	\$8,392	\$0	\$0	\$0
Professional Services	\$36,817	\$16,500	\$309	\$0	\$0	\$0
Travel and Training	\$8,002	\$2,836	\$432	\$0	\$0	\$0
Other Services	\$109,478	\$178,804	\$39,028	\$27,618	\$0	\$27,618
<u>Total:</u>	<u>\$2,389,357</u>	<u>\$2,348,352</u>	<u>\$1,069,147</u>	<u>\$2,058,667</u>	<u>\$0</u>	<u>\$2,058,667</u>

Prosecuting Attorney

Program Summary

Criminal Prosecution--Felony

The Felony Division reviews and prosecutes all felony crimes committed in both incorporated and unincorporated areas of Clark County by adult offenders and juveniles remanded to the Superior Court. The division is responsible for all new felony cases from initial review and charging through the appellate process. The division also prosecutes all post-conviction probation violations involving defendants convicted in Superior Court and provides legal advice to all law enforcement agencies in Clark County.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$5,554,786	\$5,368,524	\$2,957,779	\$5,193,302	\$0	\$5,193,302
Benefits	\$1,632,415	\$2,017,421	\$976,782	\$2,257,630	\$0	\$2,257,630
Allowances	\$1,976	\$480	\$1,428	\$480	\$0	\$480
Overtime/Comp Time	\$23,224	\$0	\$3,594	\$6,000	\$0	\$6,000
Supplies	\$155,221	\$123,527	\$76,700	\$230,337	\$0	\$230,337
Temporary Services	\$43,784	\$18,288	\$3,922	\$122,212	\$0	\$122,212
Professional Services	\$48,988	\$88,496	\$20,802	\$62,000	\$0	\$62,000
Travel and Training	\$22,171	\$19,632	\$4,289	\$97,650	\$0	\$97,650
Other Services	\$86,348	\$80,082	\$88,088	\$260,798	\$0	\$260,798
Internal Charges	\$0	\$576	\$275	\$600	\$0	\$600
Capital Expenditures	\$0	\$1,576	\$0	\$2,364	\$0	\$2,364
<u>Total:</u>	<u>\$7,568,913</u>	<u>\$7,718,602</u>	<u>\$4,133,659</u>	<u>\$8,233,373</u>	<u>\$0</u>	<u>\$8,233,373</u>

Prosecuting Attorney

Program Summary

Criminal Prosecution--Misdemeanor

The Misdemeanor Division reviews, initiates and prosecutes all crimes classified as gross misdemeanors and misdemeanors under the State Law and the County Code. Of particular importance are drunk driving, domestic violence, and crimes against person cases. The misdemeanor attorneys prosecute and manage the case from its initiation through pre-trial motions, pleas, trials, sentencing and appeals.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,041,438	\$1,472,494	\$431,114	\$1,058,757	\$0	\$1,058,757
Benefits	\$322,040	\$627,334	\$135,221	\$453,725	\$0	\$453,725
Allowances	\$0	\$0	\$213	\$0	\$0	\$0
Overtime/Comp Time	\$2,536	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,488	\$118	\$163	\$0	\$0	\$0
Temporary Services	\$44,676	\$19,290	\$34,796	\$0	\$0	\$0
Professional Services	\$3,586	\$2,000	\$752	\$0	\$0	\$0
Travel and Training	\$4,345	\$2,502	\$0	\$0	\$0	\$0
Other Services	\$13,983	\$21,010	\$1,697	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,435,092</u>	<u>\$2,144,748</u>	<u>\$603,956</u>	<u>\$1,512,482</u>	<u>\$0</u>	<u>\$1,512,482</u>

Prosecuting Attorney

Program Summary

Domestic Violence Prosecution

The Prosecuting Attorney's office is responsible for prosecuting all felony domestic violence cases in Clark County and all misdemeanor domestic violence cases occurring in the unincorporated areas of the County. In 2001 the Prosecuting Attorney and the Vancouver City Attorney entered into a partnership to form a Domestic Violence Prosecution Center. Both offices have provided staff for the Center, which has consolidated prosecution of all domestic violence cases in Clark County at one location. The Center provides legal advice and training to law enforcement agencies on domestic violence issues, reviews all police reports and makes charging decisions on those reports and provides direct victim services to the victims of these crimes.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$610,240	\$716,376	\$348,123	\$632,774	\$0	\$632,774
Benefits	\$188,551	\$254,900	\$100,846	\$270,347	\$0	\$270,347
Allowances	\$0	\$0	\$175	\$0	\$0	\$0
Overtime/Comp Time	\$981	\$0	\$57	\$0	\$0	\$0
Supplies	\$16,689	\$8,000	\$11,081	\$0	\$0	\$0
Temporary Services	\$54,347	\$19,288	\$50,910	\$0	\$0	\$0
Professional Services	\$3,000	\$7,400	\$149	\$0	\$0	\$0
Travel and Training	\$15,478	\$26,100	\$5,724	\$0	\$0	\$0
Other Services	\$29,473	\$9,140	\$11,580	\$0	\$0	\$0
<u>Total:</u>	<u>\$918,759</u>	<u>\$1,041,204</u>	<u>\$528,645</u>	<u>\$903,121</u>	<u>\$0</u>	<u>\$903,121</u>

Prosecuting Attorney

Program Summary

Juvenile Prosecution

The Juvenile Division is responsible for prosecuting all juvenile felony cases which are referred by all law enforcement agencies throughout the county. Further, this division assists the Juvenile Department in the trial of all misdemeanors and probation violations. In addition to determining the appropriate level of prosecution and handling the management of each case, staff also make recommendations regarding the appropriate type of sentencing alternatives.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$448,763	\$307,384	\$321,707	\$573,394	\$0	\$573,394
Benefits	\$118,809	\$105,932	\$85,087	\$208,389	\$0	\$208,389
Allowances	\$0	\$0	\$125	\$0	\$0	\$0
Overtime/Comp Time	\$1,291	\$0	\$54	\$0	\$0	\$0
Supplies	\$8,641	\$3,600	\$2,052	\$0	\$0	\$0
Professional Services	\$980	\$1,000	\$38	\$0	\$0	\$0
Travel and Training	\$2,380	\$3,000	\$20	\$0	\$0	\$0
Other Services	\$11,693	\$11,240	\$1,107	\$0	\$0	\$0
<u>Total:</u>	<u>\$592,557</u>	<u>\$432,156</u>	<u>\$410,190</u>	<u>\$781,783</u>	<u>\$0</u>	<u>\$781,783</u>

Prosecuting Attorney

Program Summary

PA Administration

This program oversees the day-to-day operation of the entire Prosecutor's Office. Administration sets case charging and case disposition policies and sets plea bargaining standards. Activities also include preparing and administering the annual budget for all divisions, establishing and executing personnel policies and practices, and making management decisions regarding case management, employee assignments, and other issues or policies relating to personnel.

Operational planning Categories

Purpose: Essential

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$928,062	\$605,297	\$406,542	\$505,547	\$0	\$505,547
Benefits	\$225,814	\$296,934	\$121,307	\$328,822	\$0	\$328,822
Allowances	\$9,571	\$9,120	\$4,967	\$9,120	\$0	\$9,120
Overtime/Comp Time	\$354	\$0	\$0	\$0	\$0	\$0
Supplies	\$72,179	\$98,330	\$30,170	\$36,140	\$0	\$36,140
Professional Services	\$3,781	\$2,500	\$2,567	\$0	\$0	\$0
Travel and Training	\$5,769	\$23,066	\$4,941	\$0	\$0	\$0
Other Services	\$278,571	\$285,904	\$172,171	\$305,000	\$0	\$305,000
<u>Total:</u>	<u>\$1,524,101</u>	<u>\$1,321,151</u>	<u>\$742,665</u>	<u>\$1,184,629</u>	<u>\$0</u>	<u>\$1,184,629</u>

Radio Communication System

Department Summary

Clark County, in its role as a regional provider of radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, will operate the 800 MHz Radio Communications System. The system must be cost effective, yet provide comprehensive county-wide service and allow for growth in the future.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Radio Communication System	\$920,285	\$761,244	\$418,460	\$761,244	\$0	\$761,244
<u>Total:</u>	<u>\$920,285</u>	<u>\$761,244</u>	<u>\$418,460</u>	<u>\$761,244</u>	<u>\$0</u>	<u>\$761,244</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$920,285	\$761,244	\$418,460	\$761,244	\$0	\$761,244
<u>Total:</u>	<u>\$920,285</u>	<u>\$761,244</u>	<u>\$418,460</u>	<u>\$761,244</u>	<u>\$0</u>	<u>\$761,244</u>

Radio Communication System

Program Summary

Radio Communication System

This program handles the maintenance and operations of all radio communication systems of Clark County. The systems provide communication for all public entities within the County.

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$920,285	\$761,244	\$418,460	\$761,244	\$0	\$761,244
<u>Total:</u>	<u>\$920,285</u>	<u>\$761,244</u>	<u>\$418,460</u>	<u>\$761,244</u>	<u>\$0</u>	<u>\$761,244</u>

Regional Radio Systems

Department Summary

The regional radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, operates the 800 MHz Radio Communications System. The system is shared by local governments in order to provide comprehensive county-wide service which is reliable and cost efficient.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Regional Radio Systems	\$1,658,276	\$1,641,070	\$917,303	\$1,641,070	\$0	\$1,641,070
<u>Total:</u>	<u>\$1,658,276</u>	<u>\$1,641,070</u>	<u>\$917,303</u>	<u>\$1,641,070</u>	<u>\$0</u>	<u>\$1,641,070</u>
<u>Expenditures By Obj. Category</u>						
Transfers	\$1,658,276	\$1,641,070	\$917,303	\$1,641,070	\$0	\$1,641,070
<u>Total:</u>	<u>\$1,658,276</u>	<u>\$1,641,070</u>	<u>\$917,303</u>	<u>\$1,641,070</u>	<u>\$0</u>	<u>\$1,641,070</u>

Regional Radio Systems

Program Summary

Regional Radio Systems

In May of 1995 the Clark County Board of Commissioners provided policy direction to implement a regional 800 MHz backbone communications system, voice and data, for public safety and other governmental agencies and related service providers. Construction of the system began in late 1996 and was completed in 1998. System operation began in September 1997. Today the system serves over 2000 subscriber units extending the geographic boundaries to Cowlitz County. Indebtedness on the infrastructure is repaid through the 9-1-1 telephone excise tax. The Program of Regional Radio Systems is responsible for countywide radio communications infrastructure comprised of 800 MHz voice/data microwave systems and the VHF county fire radio system.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (Multi-County)

Program By Obj. Category:	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,658,276	\$1,641,070	\$917,303	\$1,641,070	\$0	\$1,641,070
<u>Total:</u>	<u>\$1,658,276</u>	<u>\$1,641,070</u>	<u>\$917,303</u>	<u>\$1,641,070</u>	<u>\$0</u>	<u>\$1,641,070</u>

Sheriff

Department Summary

The mission of the Clark County Sheriff's Office (CCSO) is to Protect, Respect, and Improve the Quality of Life for People in Our Community. This mission is met through "reactive policing" responsibilities of, but not limited to: enforcement of County ordinances, State and Federal Laws, protection and support of individual rights of the citizens served, maintaining peace and order, and assisting citizens in urgent situations. Crime Prevention, Community Relations, and Juvenile Operations are proactive programs supporting our major role of community service. The CCSO liaison's with other agencies for interagency planning; traffic safety; emergency services; District, Juvenile, and Superior Court; and referral of services to other public agencies or community services. The CCSO establishes reciprocal services, mutual aid agreements and both criminal and other community policing alliances where cooperation can improve service. Primary jurisdiction is in the in the unincorporated areas of Clark County, secondary jurisdiction is in all areas of Clark County located inside city jurisdictions.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Tactical Detective Unit	\$1,899,653	\$3,649,270	\$1,173,280	\$2,462,446	\$0	\$2,462,446
Executive-Headquarters	\$719,394	\$290,030	\$179,714	\$326,920	\$0	\$326,920
Executive/Admin Branch Sheriff	\$379,374	\$696,511	\$165,249	\$698,248	\$0	\$698,248
Major Crimes Unit	\$1,952,805	\$1,978,981	\$968,356	\$1,894,217	\$0	\$1,894,217
Civil/Support Branch	\$1,872	\$0	\$4,509	\$0	\$0	\$0
Community Outreach	\$445,725	\$379,190	\$282,235	\$391,786	\$0	\$391,786
Enforcement - Precincts	\$18,688,009	\$19,060,843	\$9,312,048	\$18,091,659	\$0	\$18,091,659
Traffic/Marine/Road Deputies	\$1,792,707	\$1,664,189	\$990,126	\$1,583,644	\$0	\$1,583,644
Child Abuse Intervention Center (Sheriff)	\$596,704	\$650,489	\$315,206	\$632,226	\$0	\$632,226
Enforcement - Headquarters	\$5,437,551	\$5,299,763	\$3,061,557	\$8,665,512	\$0	\$8,665,512
Clark Skarmina Narcotics Task Force	\$2,095,362	\$1,979,069	\$1,188,890	\$2,314,171	\$0	\$2,314,171
Canine	\$995,742	\$600,919	\$497,605	\$901,674	\$0	\$901,674
School Resource Officers	\$1,016,669	\$1,049,099	\$511,958	\$837,174	\$0	\$837,174
<u>Total:</u>	<u>\$36,021,567</u>	<u>\$37,298,353</u>	<u>\$18,650,733</u>	<u>\$38,799,677</u>	<u>\$0</u>	<u>\$38,799,677</u>

Expenditures By Obj. Category

Salaries, Regular	\$20,851,914	\$20,881,710	\$11,070,325	\$19,639,929	\$0	\$19,639,929
Benefits	\$6,298,046	\$8,226,606	\$3,675,028	\$8,341,264	\$0	\$8,341,264
Allowances	\$158,103	\$62,400	\$42,020	\$62,400	\$0	\$62,400
Overtime/Comp Time	\$2,768,391	\$2,878,774	\$1,409,322	\$2,519,744	\$0	\$2,519,744
Supplies	\$362,163	\$1,032,600	\$494,169	\$1,156,125	\$0	\$1,156,125
Temporary Services	\$2,249	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,285,937	\$1,597,952	\$823,590	\$1,451,952	\$0	\$1,451,952
Travel and Training	\$87,614	\$122,200	\$41,097	\$121,200	\$0	\$121,200
Other Services	\$3,483,758	\$1,358,241	\$830,305	\$1,439,566	\$0	\$1,439,566
Internal Charges	\$12,839	\$116,549	\$78,566	\$116,770	\$0	\$116,770
Transfers	\$66,637	\$60,674	\$149,743	\$2,894,910	\$0	\$2,894,910
Capital Expenditures	\$643,916	\$960,647	\$36,568	\$1,055,817	\$0	\$1,055,817
<u>Total:</u>	<u>\$36,021,567</u>	<u>\$37,298,353</u>	<u>\$18,650,733</u>	<u>\$38,799,677</u>	<u>\$0</u>	<u>\$38,799,677</u>

Sheriff**Program Summary****Canine**Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$571,954	\$282,972	\$295,616	\$558,596	\$0	\$558,596
Benefits	\$184,337	\$118,754	\$101,955	\$224,596	\$0	\$224,596
Allowances	\$394	\$0	\$446	\$0	\$0	\$0
Overtime/Comp Time	\$119,536	\$55,576	\$49,151	\$55,576	\$0	\$55,576
Supplies	\$19,085	\$56,437	\$19,117	\$15,300	\$0	\$15,300
Professional Services	\$27,903	\$47,506	\$6,265	\$47,506	\$0	\$47,506
Travel and Training	\$0	\$0	\$9,701	\$0	\$0	\$0
Other Services	\$72,533	\$23,203	\$15,354	\$100	\$0	\$100
Internal Charges	\$0	\$2,365	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$14,106	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$995,742</u>	<u>\$600,919</u>	<u>\$497,605</u>	<u>\$901,674</u>	<u>\$0</u>	<u>\$901,674</u>

Sheriff**Program Summary****Child Abuse Intervention Center (Sheriff)**Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$437,341	\$430,380	\$224,349	\$430,380	\$0	\$430,380
Benefits	\$131,754	\$166,832	\$74,326	\$175,846	\$0	\$175,846
Allowances	\$3,921	\$6,000	\$2,861	\$6,000	\$0	\$6,000
Overtime/Comp Time	\$10,870	\$20,000	\$11,963	\$20,000	\$0	\$20,000
Supplies	\$19	\$13,903	\$0	\$0	\$0	\$0
Professional Services	\$522	\$0	\$1,424	\$0	\$0	\$0
Other Services	\$12,277	\$7,808	\$283	\$0	\$0	\$0
Internal Charges	\$0	\$799	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$4,767	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$596,704</u>	<u>\$650,489</u>	<u>\$315,206</u>	<u>\$632,226</u>	<u>\$0</u>	<u>\$632,226</u>

Sheriff

Program Summary

Civil/Support Branch

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$0	\$962	\$0	\$0	\$0
Other Services	\$1,872	\$0	\$3,547	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,872</u>	<u>\$0</u>	<u>\$4,509</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Sheriff**Program Summary****Clark Skarmina Narcotics Task Force****Sheriff Office personnel related costs of the CSNTF.**Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,389,114	\$1,395,967	\$767,220	\$1,621,696	\$0	\$1,621,696
Benefits	\$422,836	\$532,700	\$261,847	\$642,073	\$0	\$642,073
Allowances	\$4,919	\$7,000	\$3,847	\$7,000	\$0	\$7,000
Overtime/Comp Time	\$267,477	\$43,402	\$154,368	\$43,402	\$0	\$43,402
Supplies	\$2,950	\$0	\$0	\$0	\$0	\$0
Professional Services	\$25	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,078	\$0	\$0	\$0	\$0	\$0
Transfers	\$5,963	\$0	\$1,608	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,095,362</u>	<u>\$1,979,069</u>	<u>\$1,188,890</u>	<u>\$2,314,171</u>	<u>\$0</u>	<u>\$2,314,171</u>

Sheriff**Program Summary****Community Outreach**Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$189,183	\$249,480	\$120,659	\$242,552	\$0	\$242,552
Benefits	\$69,130	\$101,910	\$50,807	\$121,434	\$0	\$121,434
Allowances	\$844	\$0	\$989	\$0	\$0	\$0
Overtime/Comp Time	\$40,018	\$0	\$20,834	\$0	\$0	\$0
Supplies	\$37,014	\$21,200	\$10,752	\$21,200	\$0	\$21,200
Professional Services	\$98,165	\$6,000	\$69,788	\$6,000	\$0	\$6,000
Travel and Training	\$6,384	\$200	\$1,873	\$200	\$0	\$200
Other Services	\$4,987	\$400	\$6,533	\$400	\$0	\$400
<u>Total:</u>	<u>\$445,725</u>	<u>\$379,190</u>	<u>\$282,235</u>	<u>\$391,786</u>	<u>\$0</u>	<u>\$391,786</u>

Sheriff

Program Summary

Enforcement - Headquarters

This program encompasses specific responsibilities of the enforcement branch where centralize management is beneficial. These centralized programs are: crime analysis, sex offender identification and tracking, case management, and extended service (cities within county) contracts.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,250,125	\$2,233,103	\$1,493,470	\$2,901,475	\$0	\$2,901,475
Benefits	\$639,764	\$774,974	\$451,193	\$1,120,321	\$0	\$1,120,321
Allowances	\$23,570	\$19,800	\$15,244	\$19,800	\$0	\$19,800
Overtime/Comp Time	\$390,492	\$309,345	\$161,082	\$301,860	\$0	\$301,860
Supplies	\$162,988	\$98,975	\$11,643	\$35,800	\$0	\$35,800
Temporary Services	\$2,249	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,074,186	\$1,388,846	\$697,309	\$1,242,846	\$0	\$1,242,846
Travel and Training	\$61,059	\$117,400	\$20,150	\$116,400	\$0	\$116,400
Other Services	\$115,689	\$65,053	\$38,030	\$32,100	\$0	\$32,100
Internal Charges	\$12,839	\$3,373	\$25,301	\$0	\$0	\$0
Transfers	\$60,674	\$60,674	\$148,135	\$2,894,910	\$0	\$2,894,910
Capital Expenditures	\$643,916	\$228,220	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,437,551</u>	<u>\$5,299,763</u>	<u>\$3,061,557</u>	<u>\$8,665,512</u>	<u>\$0</u>	<u>\$8,665,512</u>

Sheriff

Program Summary

Enforcement - Precincts

This program provides general law enforcement services.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$11,240,319	\$10,592,071	\$5,664,628	\$9,125,096	\$0	\$9,125,096
Benefits	\$3,402,700	\$4,446,643	\$1,883,546	\$3,988,665	\$0	\$3,988,665
Allowances	\$8,756	\$0	\$7,422	\$0	\$0	\$0
Overtime/Comp Time	\$1,185,998	\$1,633,466	\$592,426	\$1,333,278	\$0	\$1,333,278
Supplies	\$24,755	\$524,680	\$406,892	\$1,033,067	\$0	\$1,033,067
Professional Services	\$12,277	\$38,800	\$10,511	\$38,800	\$0	\$38,800
Travel and Training	\$4,970	\$2,700	\$2,381	\$2,700	\$0	\$2,700
Other Services	\$2,808,234	\$1,133,537	\$690,977	\$1,397,466	\$0	\$1,397,466
Internal Charges	\$0	\$95,348	\$53,265	\$116,770	\$0	\$116,770
Capital Expenditures	\$0	\$593,598	\$0	\$1,055,817	\$0	\$1,055,817
<u>Total:</u>	<u>\$18,688,009</u>	<u>\$19,060,843</u>	<u>\$9,312,048</u>	<u>\$18,091,659</u>	<u>\$0</u>	<u>\$18,091,659</u>

Sheriff

Program Summary

Executive-Headquarters

This program is the administrative arm of the Sheriff's Office. The Sheriff and his command staff are the key components of the program. They ensure public ideals, the Revised Code of Washington, and the command and control of the enforcement and custody branches are met. They also ensure administrative and support policies are in place and working for the prudent management of taxpayers resources.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$440,946	\$223,032	\$120,260	\$223,032	\$0	\$223,032
Benefits	\$77,910	\$68,034	\$27,297	\$65,688	\$0	\$65,688
Allowances	\$100,332	\$10,000	\$27	\$10,000	\$0	\$10,000
Overtime/Comp Time	\$166	-\$7,736	\$214	\$0	\$0	\$0
Supplies	\$51,363	\$0	\$0	\$0	\$0	\$0
Professional Services	\$33,105	\$26,200	\$16,050	\$26,200	\$0	\$26,200
Travel and Training	\$5,554	\$0	\$2,807	\$0	\$0	\$0
Other Services	\$10,018	-\$29,500	\$13,059	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$719,394</u>	<u>\$290,030</u>	<u>\$179,714</u>	<u>\$326,920</u>	<u>\$0</u>	<u>\$326,920</u>

Sheriff

Program Summary

Executive/Admin Branch Sheriff

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$80,189	\$132	\$33,006	\$30,132	\$0	\$30,132
Benefits	\$72,083	\$86,941	\$33,732	\$64,476	\$0	\$64,476
Allowances	\$140	\$0	\$97	\$0	\$0	\$0
Overtime/Comp Time	\$226,962	\$532,438	\$97,593	\$526,640	\$0	\$526,640
Professional Services	\$0	\$77,000	\$0	\$77,000	\$0	\$77,000
Travel and Training	\$0	\$0	\$696	\$0	\$0	\$0
Other Services	\$0	\$0	\$125	\$0	\$0	\$0
<u>Total:</u>	<u>\$379,374</u>	<u>\$696,511</u>	<u>\$165,249</u>	<u>\$698,248</u>	<u>\$0</u>	<u>\$698,248</u>

Sheriff**Program Summary****Major Crimes Unit**Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,306,775	\$1,305,166	\$683,509	\$1,302,614	\$0	\$1,302,614
Benefits	\$383,332	\$467,175	\$206,777	\$504,715	\$0	\$504,715
Allowances	\$11,895	\$8,000	\$8,452	\$8,000	\$0	\$8,000
Overtime/Comp Time	\$128,349	\$40,388	\$51,990	\$40,388	\$0	\$40,388
Supplies	\$19,661	\$89,735	\$3,502	\$28,700	\$0	\$28,700
Professional Services	\$31,435	\$7,100	\$9,327	\$7,100	\$0	\$7,100
Travel and Training	\$2,853	\$0	\$1,921	\$0	\$0	\$0
Other Services	\$68,505	\$36,978	\$2,878	\$2,700	\$0	\$2,700
Internal Charges	\$0	\$3,510	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$20,929	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,952,805</u>	<u>\$1,978,981</u>	<u>\$968,356</u>	<u>\$1,894,217</u>	<u>\$0</u>	<u>\$1,894,217</u>

Sheriff**Program Summary****School Resource Officers**Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$643,956	\$696,066	\$342,573	\$553,778	\$0	\$553,778
Benefits	\$197,994	\$268,971	\$116,657	\$257,896	\$0	\$257,896
Allowances	\$451	\$100	\$363	\$100	\$0	\$100
Overtime/Comp Time	\$63,081	\$25,000	\$38,977	\$25,000	\$0	\$25,000
Supplies	\$421	\$30,048	\$0	\$200	\$0	\$200
Professional Services	\$120	\$0	\$61	\$0	\$0	\$0
Travel and Training	\$201	\$0	\$290	\$0	\$0	\$0
Other Services	\$110,445	\$16,963	\$13,037	\$200	\$0	\$200
Internal Charges	\$0	\$1,716	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$10,235	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,016,669</u>	<u>\$1,049,099</u>	<u>\$511,958</u>	<u>\$837,174</u>	<u>\$0</u>	<u>\$837,174</u>

Sheriff**Program Summary****Tactical Detective Unit**Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,276,926	\$2,591,171	\$780,056	\$1,625,592	\$0	\$1,625,592
Benefits	\$402,565	\$859,832	\$272,992	\$718,054	\$0	\$718,054
Allowances	\$2,177	\$11,500	\$1,721	\$11,500	\$0	\$11,500
Overtime/Comp Time	\$129,652	\$94,353	\$79,189	\$82,700	\$0	\$82,700
Supplies	\$9,783	\$43,696	\$7,034	\$12,700	\$0	\$12,700
Professional Services	\$7,777	\$6,400	\$5,239	\$6,400	\$0	\$6,400
Travel and Training	\$575	\$1,400	\$45	\$1,400	\$0	\$1,400
Other Services	\$70,198	\$28,508	\$27,004	\$4,100	\$0	\$4,100
Internal Charges	\$0	\$1,782	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$10,628	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,899,653</u>	<u>\$3,649,270</u>	<u>\$1,173,280</u>	<u>\$2,462,446</u>	<u>\$0</u>	<u>\$2,462,446</u>

Sheriff**Program Summary****Traffic/Marine/Road Deputies**Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,025,086	\$882,170	\$544,979	\$1,024,986	\$0	\$1,024,986
Benefits	\$313,641	\$333,840	\$193,899	\$457,500	\$0	\$457,500
Allowances	\$704	\$0	\$551	\$0	\$0	\$0
Overtime/Comp Time	\$205,790	\$132,542	\$151,535	\$90,900	\$0	\$90,900
Supplies	\$34,124	\$153,926	\$34,267	\$9,158	\$0	\$9,158
Professional Services	\$422	\$100	\$7,616	\$100	\$0	\$100
Travel and Training	\$3,940	\$500	\$1,233	\$500	\$0	\$500
Other Services	\$209,000	\$75,291	\$19,478	\$500	\$0	\$500
Internal Charges	\$0	\$7,656	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$78,164	\$36,568	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,792,707</u>	<u>\$1,664,189</u>	<u>\$990,126</u>	<u>\$1,583,644</u>	<u>\$0</u>	<u>\$1,583,644</u>

Sheriff Civil/Support**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Information Management	\$4,151	\$0	\$73,288	\$0	\$0	\$0
Records	\$5,231,992	\$5,999,494	\$2,786,859	\$6,212,264	\$0	\$6,212,264
Civil Records	\$90,248	\$4,834	\$692	\$3,600	\$0	\$3,600
Reception	\$767,306	\$672,633	\$399,987	\$651,165	\$0	\$651,165
Sheriff Civil/Support	\$0	\$0	\$584	\$0	\$0	\$0
Property and Evidence	\$2,146,904	\$2,056,026	\$912,088	\$2,180,672	\$0	\$2,180,672
<u>Total:</u>	<u>\$8,240,601</u>	<u>\$8,732,987</u>	<u>\$4,173,498</u>	<u>\$9,047,701</u>	<u>\$0</u>	<u>\$9,047,701</u>

Expenditures By Obj. Category

Salaries, Regular	\$4,893,457	\$4,924,184	\$2,590,903	\$5,122,665	\$0	\$5,122,665
Benefits	\$1,692,728	\$2,218,861	\$973,128	\$2,372,245	\$0	\$2,372,245
Allowances	\$276,792	\$417,192	\$107,320	\$408,192	\$0	\$408,192
Overtime/Comp Time	\$225,552	\$254,556	\$107,872	\$254,556	\$0	\$254,556
Supplies	\$499,412	\$462,998	\$196,195	\$458,552	\$0	\$458,552
Temporary Services	\$79,663	\$0	\$0	\$0	\$0	\$0
Professional Services	\$36,535	\$103,366	\$55,792	\$103,366	\$0	\$103,366
Travel and Training	\$170	\$0	\$255	\$0	\$0	\$0
Other Services	\$517,645	\$331,633	\$135,806	\$295,894	\$0	\$295,894
Internal Charges	\$0	\$2,900	\$0	\$3,698	\$0	\$3,698
Capital Expenditures	\$18,647	\$17,297	\$6,227	\$28,533	\$0	\$28,533
<u>Total:</u>	<u>\$8,240,601</u>	<u>\$8,732,987</u>	<u>\$4,173,498</u>	<u>\$9,047,701</u>	<u>\$0</u>	<u>\$9,047,701</u>

Sheriff Civil/Support

Program Summary

Civil Records

Works with Civil Enforcement

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$74,832	\$0	\$0	\$0	\$0	\$0
Benefits	\$14,612	\$1,234	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$46	\$3,600	\$0	\$3,600	\$0	\$3,600
Professional Services	\$29	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$150	\$0	\$250	\$0	\$0	\$0
Other Services	\$579	\$0	\$442	\$0	\$0	\$0
<u>Total:</u>	<u>\$90,248</u>	<u>\$4,834</u>	<u>\$692</u>	<u>\$3,600</u>	<u>\$0</u>	<u>\$3,600</u>

Sheriff Civil/Support**Program Summary****Information Management**[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,059	\$0	\$53,172	\$0	\$0	\$0
Benefits	\$1,017	\$0	\$18,839	\$0	\$0	\$0
Allowances	\$0	\$0	\$22	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$516	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$75	\$0	\$739	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,151</u>	<u>\$0</u>	<u>\$73,288</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Sheriff Civil/Support**Program Summary****Property and Evidence****Works with Property.**Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$674,151	\$639,146	\$358,539	\$713,244	\$0	\$713,244
Benefits	\$253,013	\$311,488	\$144,828	\$352,123	\$0	\$352,123
Allowances	\$275,637	\$416,642	\$105,716	\$407,642	\$0	\$407,642
Overtime/Comp Time	\$13,751	\$32,000	\$4,464	\$32,000	\$0	\$32,000
Supplies	\$446,853	\$387,282	\$169,756	\$391,452	\$0	\$391,452
Temporary Services	\$25,857	\$0	\$0	\$0	\$0	\$0
Professional Services	\$33,101	\$47,466	\$16,844	\$47,466	\$0	\$47,466
Travel and Training	\$20	\$0	\$5	\$0	\$0	\$0
Other Services	\$405,874	\$204,613	\$105,709	\$204,514	\$0	\$204,514
Internal Charges	\$0	\$2,497	\$0	\$3,698	\$0	\$3,698
Capital Expenditures	\$18,647	\$14,892	\$6,227	\$28,533	\$0	\$28,533
<u>Total:</u>	<u>\$2,146,904</u>	<u>\$2,056,026</u>	<u>\$912,088</u>	<u>\$2,180,672</u>	<u>\$0</u>	<u>\$2,180,672</u>

Sheriff Civil/Support**Program Summary****Reception****Meet and Greet**Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$561,238	\$489,704	\$277,457	\$465,800	\$0	\$465,800
Benefits	\$192,335	\$160,629	\$115,361	\$163,065	\$0	\$163,065
Allowances	\$0	\$0	\$255	\$0	\$0	\$0
Overtime/Comp Time	\$2,630	\$5,900	\$2,908	\$5,900	\$0	\$5,900
Supplies	\$6,908	\$4,900	\$1,920	\$4,900	\$0	\$4,900
Professional Services	\$0	\$0	\$21	\$0	\$0	\$0
Other Services	\$4,195	\$11,500	\$2,065	\$11,500	\$0	\$11,500
<u>Total:</u>	<u>\$767,306</u>	<u>\$672,633</u>	<u>\$399,987</u>	<u>\$651,165</u>	<u>\$0</u>	<u>\$651,165</u>

Sheriff Civil/Support

Program Summary

Records

This program administers civil and criminal records; processes bookings/releases, court orders/slips, fingerprint cards, and inmate mail; the automatic fingerprinting identification system; handling of felony/misdemeanor warrants; transport of fugitives; sex offender registration; support for management information systems; and sheriff office unique information technology support. The Sheriff, through the Law Enforcement Records and Information Systems Agreement, provides contracted records services for Vancouver Police Department.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$3,580,177	\$3,795,334	\$1,901,735	\$3,943,621	\$0	\$3,943,621
Benefits	\$1,231,751	\$1,745,510	\$694,100	\$1,857,057	\$0	\$1,857,057
Allowances	\$1,155	\$550	\$1,327	\$550	\$0	\$550
Overtime/Comp Time	\$209,171	\$216,656	\$99,984	\$216,656	\$0	\$216,656
Supplies	\$45,605	\$67,216	\$23,935	\$58,600	\$0	\$58,600
Temporary Services	\$53,806	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,405	\$55,900	\$38,927	\$55,900	\$0	\$55,900
Other Services	\$106,922	\$115,520	\$26,851	\$79,880	\$0	\$79,880
Internal Charges	\$0	\$403	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$2,405	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$5,231,992</u>	<u>\$5,999,494</u>	<u>\$2,786,859</u>	<u>\$6,212,264</u>	<u>\$0</u>	<u>\$6,212,264</u>

Sheriff Civil/Support

Program Summary

Sheriff Civil/Support

This program provides general law enforcement services to over 300,000 citizens in Clark County. These services include 24 hour response to emergency and non emergency situations requiring law enforcement, traffic enforcement, making arrest, issuing citations, general patrol, crime investigation, report preparation, and problem solving in partnership with the community and crime prevention.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$0	\$0	\$584	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$584</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Sheriff Executive/Administration**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Human Resources and Training	\$2,345,950	\$2,212,733	\$1,108,968	\$2,579,579	\$0	\$2,579,579
Finance and Planning	\$1,085,467	\$1,310,092	\$499,089	\$1,101,417	\$0	\$1,101,417
Executive Management	\$3,590,236	\$2,900,667	\$1,467,701	\$3,002,943	\$0	\$3,002,943
<u>Total:</u>	<u>\$7,021,653</u>	<u>\$6,423,492</u>	<u>\$3,075,758</u>	<u>\$6,683,939</u>	<u>\$0</u>	<u>\$6,683,939</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,208,849	\$2,704,673	\$1,531,402	\$2,995,843	\$0	\$2,995,843
Benefits	\$974,010	\$1,100,133	\$495,788	\$1,277,796	\$0	\$1,277,796
Allowances	\$12,521	\$12,000	\$7,158	\$11,000	\$0	\$11,000
Overtime/Comp Time	\$165,353	\$213,496	\$103,624	\$213,296	\$0	\$213,296
Supplies	\$495,219	\$419,373	\$111,771	\$419,818	\$0	\$419,818
Temporary Services	\$20,016	\$0	\$0	\$0	\$0	\$0
Professional Services	\$819,602	\$1,090,733	\$281,243	\$710,734	\$0	\$710,734
Travel and Training	\$348,675	\$223,338	\$90,753	\$216,400	\$0	\$216,400
Other Services	\$803,485	\$652,161	\$440,039	\$826,948	\$0	\$826,948
Internal Charges	\$0	\$1,090	\$0	\$1,390	\$0	\$1,390
Transfers	\$173,923	\$0	\$13,980	\$0	\$0	\$0
Capital Expenditures	\$0	\$6,495	\$0	\$10,714	\$0	\$10,714
<u>Total:</u>	<u>\$7,021,653</u>	<u>\$6,423,492</u>	<u>\$3,075,758</u>	<u>\$6,683,939</u>	<u>\$0</u>	<u>\$6,683,939</u>

Sheriff Executive/Administration

Program Summary

Executive Management

Operational planning Cagories

Purpose: Support

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,364,510	\$932,787	\$584,234	\$1,069,233	\$0	\$1,069,233
Benefits	\$360,214	\$380,812	\$175,144	\$460,686	\$0	\$460,686
Allowances	\$9,600	\$10,600	\$5,020	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$7,545	\$19,600	\$29,191	\$19,600	\$0	\$19,600
Supplies	\$313,237	\$139,501	\$18,247	\$159,644	\$0	\$159,644
Temporary Services	\$2,327	\$0	\$0	\$0	\$0	\$0
Professional Services	\$653,898	\$771,758	\$237,659	\$436,718	\$0	\$436,718
Travel and Training	\$44,887	\$29,600	\$6,552	\$29,700	\$0	\$29,700
Other Services	\$660,095	\$609,625	\$397,674	\$805,658	\$0	\$805,658
Internal Charges	\$0	\$917	\$0	\$1,390	\$0	\$1,390
Transfers	\$173,923	\$0	\$13,980	\$0	\$0	\$0
Capital Expenditures	\$0	\$5,467	\$0	\$10,714	\$0	\$10,714
<u>Total:</u>	<u>\$3,590,236</u>	<u>\$2,900,667</u>	<u>\$1,467,701</u>	<u>\$3,002,943</u>	<u>\$0</u>	<u>\$3,002,943</u>

Sheriff Executive/Administration

Program Summary

Finance and Planning

To guide the budgeting, accounting, and financial control procedures of the Sheriff's Office. To include as a minimum, annual budget development, supervision of expenditures, revenue collection, requisitioning and purchasing processing, reimbursement of expenses, and other related controls.

General functions of planning consist of: research, project management, administrative reporting, deployment analysis, grant development and management, maintenance of written directives, accreditation master files, strategic operational plans and other long range plans.

[Operational planning Cagories](#)

Purpose: Support

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$735,949	\$871,922	\$370,390	\$706,896	\$0	\$706,896
Benefits	\$255,066	\$347,002	\$124,542	\$315,813	\$0	\$315,813
Allowances	\$0	\$0	\$189	\$0	\$0	\$0
Overtime/Comp Time	\$169	\$1,400	\$0	\$1,200	\$0	\$1,200
Supplies	\$30,028	\$25,500	\$1,906	\$9,000	\$0	\$9,000
Professional Services	\$2,307	\$40,268	\$749	\$64,508	\$0	\$64,508
Travel and Training	\$0	\$800	\$181	\$800	\$0	\$800
Other Services	\$61,948	\$23,200	\$1,132	\$3,200	\$0	\$3,200
<u>Total:</u>	<u>\$1,085,467</u>	<u>\$1,310,092</u>	<u>\$499,089</u>	<u>\$1,101,417</u>	<u>\$0</u>	<u>\$1,101,417</u>

Sheriff Executive/Administration**Program Summary****Human Resources and Training**Operational planning Cagories

Purpose: Support

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,108,390	\$899,964	\$576,778	\$1,219,714	\$0	\$1,219,714
Benefits	\$358,730	\$372,319	\$196,102	\$501,297	\$0	\$501,297
Allowances	\$2,921	\$1,400	\$1,949	\$1,400	\$0	\$1,400
Overtime/Comp Time	\$157,639	\$192,496	\$74,433	\$192,496	\$0	\$192,496
Supplies	\$151,954	\$254,372	\$91,618	\$251,174	\$0	\$251,174
Temporary Services	\$17,689	\$0	\$0	\$0	\$0	\$0
Professional Services	\$163,397	\$278,707	\$42,835	\$209,508	\$0	\$209,508
Travel and Training	\$303,788	\$192,938	\$84,020	\$185,900	\$0	\$185,900
Other Services	\$81,442	\$19,336	\$41,233	\$18,090	\$0	\$18,090
Internal Charges	\$0	\$173	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$1,028	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,345,950</u>	<u>\$2,212,733</u>	<u>\$1,108,968</u>	<u>\$2,579,579</u>	<u>\$0</u>	<u>\$2,579,579</u>

Sheriff Special Investigation

Department Summary

The Sheriff's Special Revenue Fund reflects the proceeds from cash and property confiscated during narcotics prosecutions. The disposition of the proceeds is at the discretion of the Sheriff, under State law.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Sheriff Special Investigation	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
<u>Total:</u>	<u>\$80,000</u>	<u>\$109,500</u>	<u>\$40,000</u>	<u>\$109,500</u>	<u>\$0</u>	<u>\$109,500</u>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
<u>Total:</u>	<u>\$80,000</u>	<u>\$109,500</u>	<u>\$40,000</u>	<u>\$109,500</u>	<u>\$0</u>	<u>\$109,500</u>

Sheriff Special Investigation

Program Summary

Sheriff Special Investigation

This department has only one program. See the department narrative above for information on the department's functions.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
<u>Total:</u>	<u>\$80,000</u>	<u>\$109,500</u>	<u>\$40,000</u>	<u>\$109,500</u>	<u>\$0</u>	<u>\$109,500</u>

Superior Court

Department Summary

Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$50,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has ten elected judges, two full-time judicially appointed court commissioners, and two part-time commissioners.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Superior Court	\$8,201,222	\$8,070,954	\$3,828,378	\$8,018,986	\$85,000	\$8,103,986
<u>Total:</u>	<u>\$8,201,222</u>	<u>\$8,070,954</u>	<u>\$3,828,378</u>	<u>\$8,018,986</u>	<u>\$85,000</u>	<u>\$8,103,986</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,682,952	\$3,722,469	\$2,033,242	\$4,179,462	\$0	\$4,179,462
Benefits	\$730,031	\$1,613,869	\$455,641	\$1,394,526	\$0	\$1,394,526
Allowances	\$0	\$0	\$667	\$0	\$0	\$0
Overtime/Comp Time	\$21,946	\$0	\$11,246	\$0	\$0	\$0
Supplies	\$638,861	\$229,605	\$77,544	\$229,606	\$0	\$229,606
Temporary Services	\$122,124	\$67,606	\$30,945	\$23,606	\$0	\$23,606
Professional Services	\$1,347,147	\$1,578,676	\$731,412	\$1,419,668	\$0	\$1,419,668
Travel and Training	\$33,375	\$74,806	\$12,246	\$74,806	\$0	\$74,806
Other Services	\$1,174,205	\$783,923	\$475,435	\$697,312	\$85,000	\$782,312
Capital Expenditures	\$450,581	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$8,201,222</u>	<u>\$8,070,954</u>	<u>\$3,828,378</u>	<u>\$8,018,986</u>	<u>\$85,000</u>	<u>\$8,103,986</u>

Superior Court

Program Summary

Superior Court

The Superior Court has jurisdiction over the following types of cases: civil (including domestic relations, probate, mental illness, and dependency), criminal felony and juvenile. Cases are scheduled before the court for hearings, settlement conferences and trials. Support to the judges is provided by judicial assistants, who schedule hearings and trials, supervise jurors, answer questions from attorney and litigants, keep a verbatim record of court proceedings and perform clerical work. Administrative employees coordinate the jury process and provide budget, accounting, purchasing and personnel services to the court.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,682,952	\$3,722,469	\$2,033,242	\$4,179,462	\$0	\$4,179,462
Benefits	\$730,031	\$1,613,869	\$455,641	\$1,394,526	\$0	\$1,394,526
Allowances	\$0	\$0	\$667	\$0	\$0	\$0
Overtime/Comp Time	\$21,946	\$0	\$11,246	\$0	\$0	\$0
Supplies	\$638,861	\$229,605	\$77,544	\$229,606	\$0	\$229,606
Temporary Services	\$122,124	\$67,606	\$30,945	\$23,606	\$0	\$23,606
Professional Services	\$1,347,147	\$1,578,676	\$731,412	\$1,419,668	\$0	\$1,419,668
Travel and Training	\$33,375	\$74,806	\$12,246	\$74,806	\$0	\$74,806
Other Services	\$1,174,205	\$783,923	\$475,435	\$697,312	\$85,000	\$782,312
Capital Expenditures	\$450,581	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$8,201,222</u>	<u>\$8,070,954</u>	<u>\$3,828,378</u>	<u>\$8,018,986</u>	<u>\$85,000</u>	<u>\$8,103,986</u>

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

JAVS Maintenance 0001-230-2

Provides budget required to pay yearly maintenance fees for Court's recording equipment. This increase is required because of additional JAVS systems added as a result of new courtrooms in the past 2 years.

0001-230-512210-Superior Court Services

\$12,000

0.00

\$0

Jury Expenses 0001-230-1

Requests additional Jury fees and mileage reimbursements to Jurors for Superior and District Courts. These funds are required because of an increase in mileage reimbursement costs not previously funded and an increase in the number of District Court juries.

0001-230-512210-Superior Court Services

\$73,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$85,000

0.00

\$0

Victim/Witness Assistance

Department Summary

The Victim & Witness Assistance department provides support to the victims of and witnesses to crimes in Clark County. This department assists injured victims in most adult felony and juvenile cases and some misdemeanor cases in obtaining counseling and applying for victims' compensation. It determines restitution to be paid in adult felony and juvenile cases and provides up-to-date information on case status and disposition to victims.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Victim/Witness Assistance	\$754,337	\$877,808	\$415,090	\$912,002	\$0	\$912,002
<u>Total:</u>	<u>\$754,337</u>	<u>\$877,808</u>	<u>\$415,090</u>	<u>\$912,002</u>	<u>\$0</u>	<u>\$912,002</u>

Expenditures By Obj. Category

Salaries, Regular	\$460,033	\$485,685	\$248,951	\$486,524	\$0	\$486,524
Benefits	\$171,377	\$219,843	\$98,863	\$266,924	\$0	\$266,924
Allowances	\$0	\$0	\$141	\$0	\$0	\$0
Overtime/Comp Time	\$1,845	\$0	\$938	\$0	\$0	\$0
Supplies	\$7,004	\$14,200	\$2,745	\$14,200	\$0	\$14,200
Temporary Services	\$41,074	\$49,842	\$32,195	\$36,512	\$0	\$36,512
Professional Services	\$2,869	\$4,000	\$2,564	\$4,000	\$0	\$4,000
Travel and Training	\$3,144	\$4,000	\$952	\$4,000	\$0	\$4,000
Other Services	\$29,563	\$52,502	\$3,873	\$48,800	\$0	\$48,800
Internal Charges	\$37,428	\$47,736	\$23,868	\$51,042	\$0	\$51,042
<u>Total:</u>	<u>\$754,337</u>	<u>\$877,808</u>	<u>\$415,090</u>	<u>\$912,002</u>	<u>\$0</u>	<u>\$912,002</u>

Victim/Witness Assistance

Program Summary

Victim/Witness Assistance

The Victim/Witness program provides services and support to Clark County crime victims and witnesses in accordance with constitutional amendment and the Victims Bill of Rights. Services provided include assisting victims in preparing for, and testifying in, court, assisting injured victims in applying for victim's compensation, determining restitution to be paid in adult and juvenile felony cases, providing case status information, educating victims and witnesses about the criminal justice system and acting as a referral resource for other agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$460,033	\$485,685	\$248,951	\$486,524	\$0	\$486,524
Benefits	\$171,377	\$219,843	\$98,863	\$266,924	\$0	\$266,924
Allowances	\$0	\$0	\$141	\$0	\$0	\$0
Overtime/Comp Time	\$1,845	\$0	\$938	\$0	\$0	\$0
Supplies	\$7,004	\$14,200	\$2,745	\$14,200	\$0	\$14,200
Temporary Services	\$41,074	\$49,842	\$32,195	\$36,512	\$0	\$36,512
Professional Services	\$2,869	\$4,000	\$2,564	\$4,000	\$0	\$4,000
Travel and Training	\$3,144	\$4,000	\$952	\$4,000	\$0	\$4,000
Other Services	\$29,563	\$52,502	\$3,873	\$48,800	\$0	\$48,800
Internal Charges	\$37,428	\$47,736	\$23,868	\$51,042	\$0	\$51,042
<u>Total:</u>	<u>\$754,337</u>	<u>\$877,808</u>	<u>\$415,090</u>	<u>\$912,002</u>	<u>\$0</u>	<u>\$912,002</u>